

**LAW AND JUSTICE GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
COUNTY TRIAL COURTS SUMMARY	323			
DRUG COURT PROGRAMS	324	299,433	299,433	-
GRAND JURY	326	333,956	-	333,956
INDIGENT DEFENSE PROGRAM	328	8,979,100	-	8,979,100
COURT FACILITIES/JUDICIAL BENEFITS	330	1,694,727	-	1,694,727
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	332	31,782,490	21,156,000	10,626,490
DISTRICT ATTORNEY SUMMARY	342			
CRIMINAL PROSECUTION	343	49,893,712	32,087,361	17,806,351
CHILD ABDUCTION	346	850,475	850,475	-
LAW AND JUSTICE GROUP ADMINISTRATION SUMMARY	362			
LAW AND JUSTICE GROUP ADMINISTRATION	363	147,302	5,000	142,302
PROBATION SUMMARY	391			
ADMINISTRATION, CORRECTIONS AND DETENTION	379	103,594,307	46,449,918	57,144,389
COURT-ORDERED PLACEMENTS	383	2,926,330	-	2,926,330
PUBLIC DEFENDER	391	26,665,679	1,600,000	25,065,679
SHERIFF-CORONER SUMMARY	397			
SHERIFF-CORONER	398	361,834,042	232,822,908	129,011,134
TOTAL GENERAL FUND		<u>589,001,553</u>	<u>335,271,095</u>	<u>253,730,458</u>



**LAW AND JUSTICE GROUP
SUMMARY**

<u>SPECIAL REVENUE FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	334	6,021,831	1,377,100	4,644,731
COURTHOUSE SEISMIC SURCHARGE	336	12,389,998	2,256,900	10,133,098
ALTERNATE DISPUTE RESOLUTION	338	596,000	596,000	-
INDIGENT DEFENSE SPECIAL REVENUE FUND	340	18,697	-	18,697
DISTRICT ATTORNEY:				
REAL ESTATE FRAUD	348	4,288,804	1,625,000	2,663,804
AUTO INSURANCE FRAUD	350	1,102,545	650,063	452,482
WORKERS' COMPENSATION INSURANCE FRAUD	352	1,436,860	1,121,320	315,540
STATE ASSET FORFEITURE	354	408,657	400,000	8,657
SPECIALIZED PROSECUTIONS	356	1,291,884	806,500	485,384
VEHICLE FEES - AUTO THEFT	358	1,197,938	833,500	364,438
FEDERAL ASSET FORFEITURES	360	156,693	27,500	129,193
LAW AND JUSTICE GROUP ADMINISTRATION:				
2004 LOCAL LAW ENFORCEMENT BLOCK GRANT	366	-	-	-
2003 US BJA CONGRESSIONAL MANDATE AWARD	368	309,902	309,902	-
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	370	-	-	-
COPS TECHNOLOGY GRANT	372	246,661	246,661	-
JUSTICE ASSISTANCE GRANT	374	57,406	385	57,021
SOUTHWEST BORDER PROSECUTION INITIATIVE	376	2,396,076	2,109,674	286,402
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	385	6,048,554	4,673,526	1,375,028
ASSET FORFEITURE 15%	387	13,586	900	12,686
SEIZED ASSETS	389	71,987	6,534	65,453
SHERIFF-CORONER:				
CONTRACT TRAINING	406	3,285,378	2,098,129	1,187,249
PUBLIC GATHERINGS	408	2,457,617	1,582,582	875,035
AVIATION	413	2,757,983	775,000	1,982,983
IRNET FEDERAL	418	1,724,788	665,000	1,059,788
IRNET STATE	420	460,034	316,000	144,034
HIGH INTENSITY DRUG TRAFFIC AREA	422	-	-	-
FEDERAL SEIZED ASSETS (DOJ)	424	312,743	285,000	27,743
FEDERAL SEIZED ASSETS (TREASURY)	426	60,958	55,000	5,958
STATE SEIZED ASSETS	428	1,203,075	1,260,000	(56,925)
VEHICLE THEFT TASK FORCE	430	874,421	817,000	57,421
SEARCH AND RESCUE	432	372,786	96,996	275,790
CAL-ID PROGRAM	434	3,850,631	3,850,631	-
COPSMORE GRANT	436	1,802,618	1,268,164	534,454
CAPITAL PROJECT FUND	438	866,768	405,000	461,768
COURT SERVICES AUTO	440	1,038,814	315,000	723,814
COURT SERVICES TECH	442	677,507	160,000	517,507
TOTAL SPECIAL REVENUE FUNDS		<u>59,800,200</u>	<u>30,990,967</u>	<u>28,809,233</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	299,433	299,433	-		-
Grand Jury	333,956	-	333,956		-
Indigent Defense Program	8,979,100	-	8,979,100		-
Court Facilities / Judicial Benefits	1,694,727	-	1,694,727		-
Trial Court Funding - Maint of Effort	31,782,490	21,156,000	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	6,021,831	1,377,100		4,644,731	-
Courthouse Seismic Surcharge	12,389,998	2,256,900		10,133,098	-
Alternate Dispute Resolution	596,000	596,000		-	-
Indigent Defense	18,697	-		18,697	-
TOTAL	62,116,232	25,685,433	21,634,273	14,796,526	-



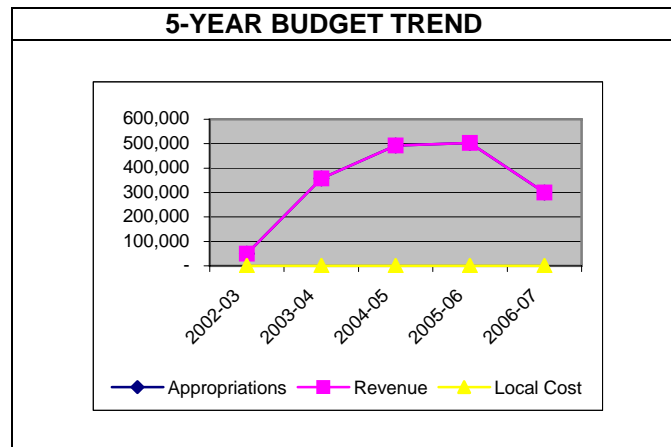
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY

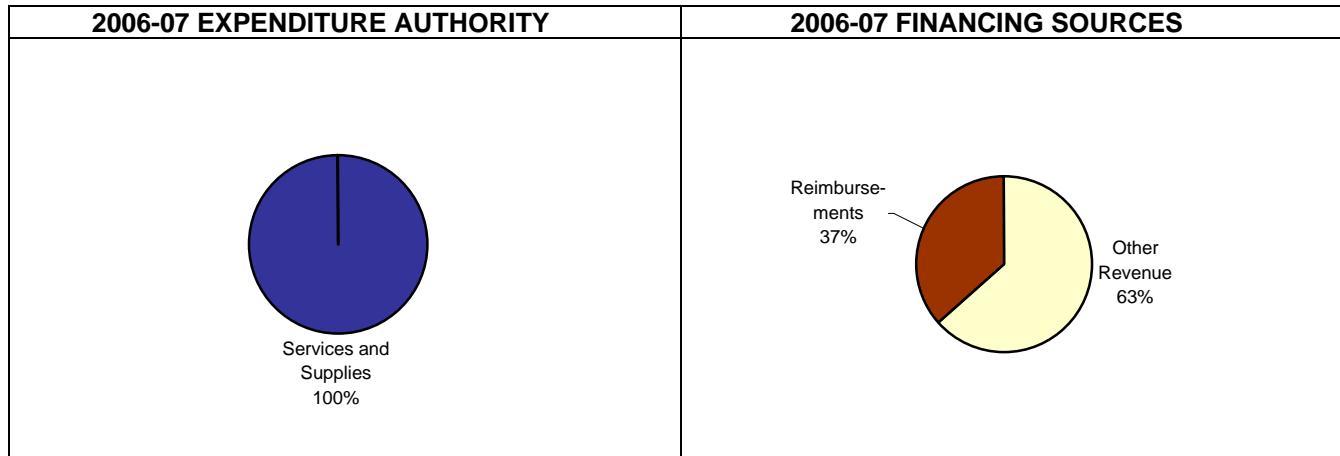


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	66,135	433,248	585,475	503,459	503,459
Departmental Revenue	56,135	443,248	585,475	503,459	503,459
Local Cost	10,000	(10,000)	-	-	-

The use of \$10,000 local cost in 2002-03 occurred in error and was repaid in 2003-04. Increased grant revenue in 2004-05 allowed for the provision of additional treatment services. Lower budget and estimated expenditures for 2005-06 compared to 2004-05 are anticipated as the result of two U.S. Department of Justice grants that are ending in 2005-06.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	227,575	585,071	727,541	666,323	666,323	472,439	(193,884)
Total Exp Authority	227,575	585,071	727,541	666,323	666,323	472,439	(193,884)
Reimbursements	(161,440)	(151,823)	(142,066)	(162,864)	(162,864)	(173,006)	(10,142)
Total Appropriation	66,135	433,248	585,475	503,459	503,459	299,433	(204,026)
<u>Departmental Revenue</u>							
Other Revenue	56,135	443,248	585,475	503,459	503,459	299,433	(204,026)
Total Revenue	56,135	443,248	585,475	503,459	503,459	299,433	(204,026)
Local Cost	10,000	(10,000)	-	-	-	-	-

Although budgeted reimbursement is expected to increase slightly in 2006-07, service and supplies are reduced to offset the decrease in revenue as two U.S. Department of Justice grants are ending in 2005-06. These changes are reflected in the Change From 2005-06 Final Budget column.



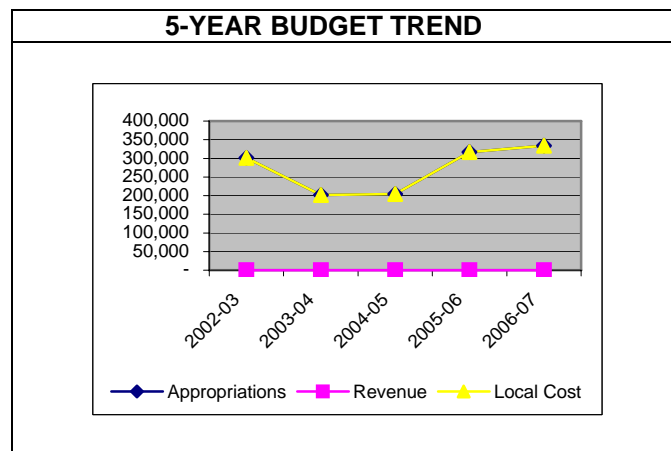
Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

Until 1998, there was one staff member associated with this budget unit. When the Superior Court became a separate entity, this Grand Jury Assistant became a Court employee and costs for duties performed by the staff member are now reimbursed to the Court through a transfer accounted for in Agency Administration costs. Consequently, there is no staffing associated with this budget unit.

BUDGET HISTORY

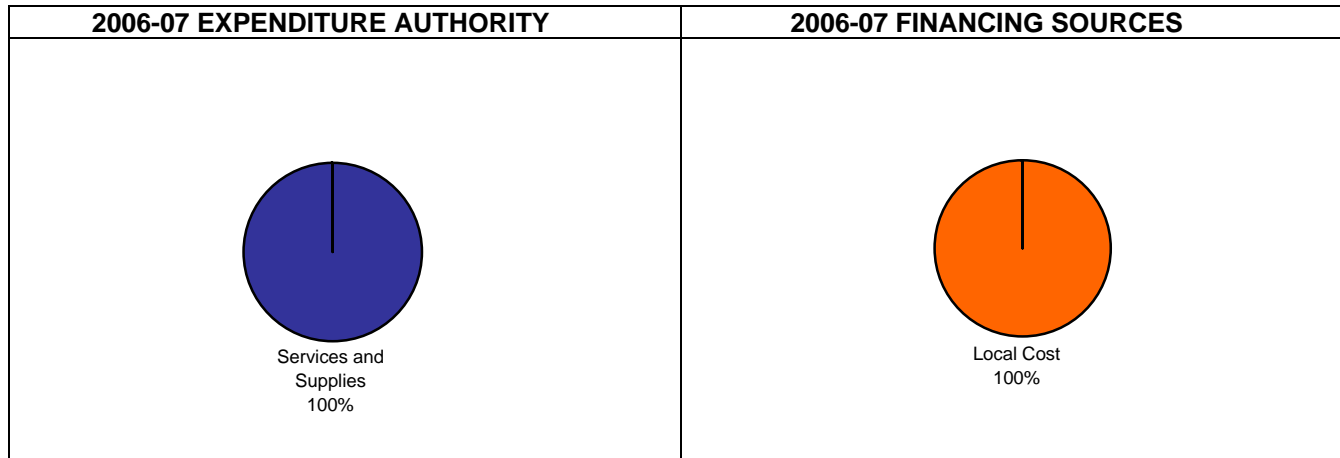


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	266,762	217,977	230,406	316,921	316,921
Departmental Revenue	-	-	-	-	-
Local Cost	266,762	217,977	230,406	316,921	316,921



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	266,762	217,977	230,406	316,911	316,911	333,948	17,037
Central Computer	-	-	-	10	10	8	(2)
Total Appropriation	266,762	217,977	230,406	316,921	316,921	333,956	17,035
Local Cost	266,762	217,977	230,406	316,921	316,921	333,956	17,035

In 2006-07, the budget unit will incur increased costs in reimbursement for the Grand Jury Assistant and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column.



Indigent Defense Program

MISSION STATEMENT

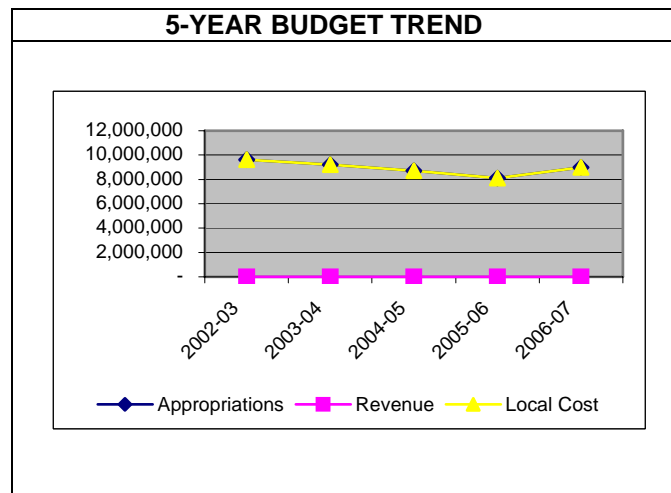
The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation, protect the constitutional rights of indigent persons in criminal matters, and represent parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET HISTORY



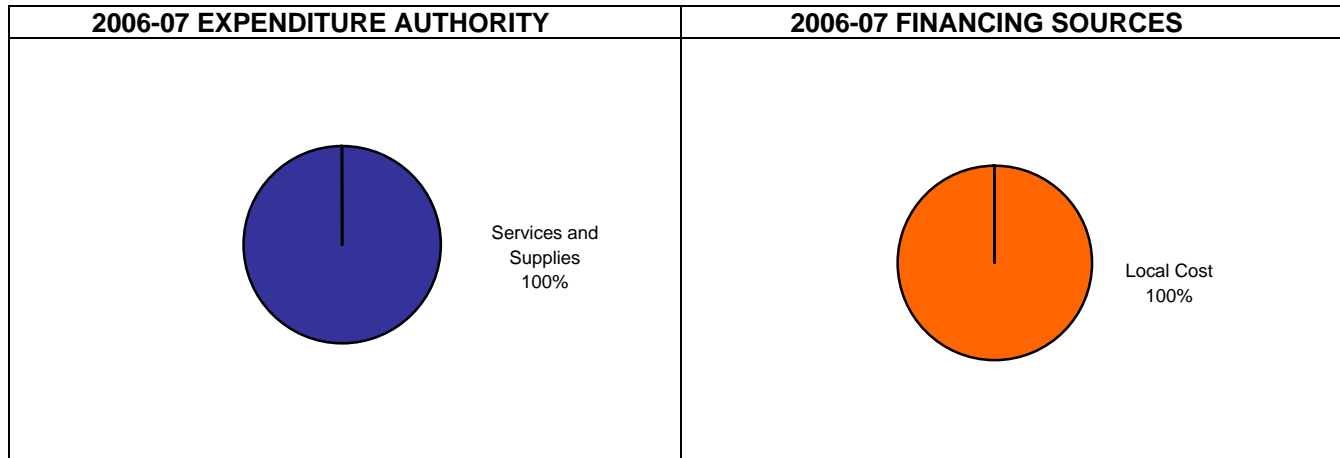
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	9,164,388	8,195,077	7,938,103	8,979,078	8,979,078
Departmental Revenue	-	-	207,832	685,000	685,000
Local Cost	9,164,388	8,195,077	7,730,271	8,294,078	8,294,078

Estimated Appropriation equals Modified Budget as this budget unit anticipates expending all appropriation for contract attorney fees. Estimated revenue is equal to Modified Budget as all budgeted revenue will be transferred from the Indigent Defense Special revenue fund as approved by the Board of Supervisors on March 14, 2006.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	9,164,388	8,195,077	7,938,103	8,979,078	8,104,078	8,979,100	875,022
Total Appropriation	9,164,388	8,195,077	7,938,103	8,979,078	8,104,078	8,979,100	875,022
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	131,903	685,000	-	-	-
Other Revenue	-	-	75,929	-	-	-	-
Total Revenue	-	-	207,832	685,000	-	-	-
Local Cost	9,164,388	8,195,077	7,730,271	8,294,078	8,104,078	8,979,100	875,022

In 2006-07, the department will incur increased costs for service and supplies related to contract attorney fees. In addition to attorney fees, service and supplies is increased slightly for inflation.



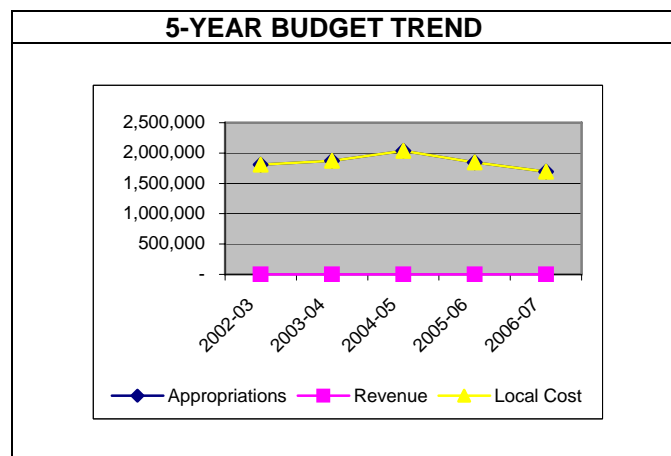
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), local judicial benefits (designated as other charges in the budget), and rent for the Juvenile Traffic Court in Rancho Cucamonga (designated as transfers in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY



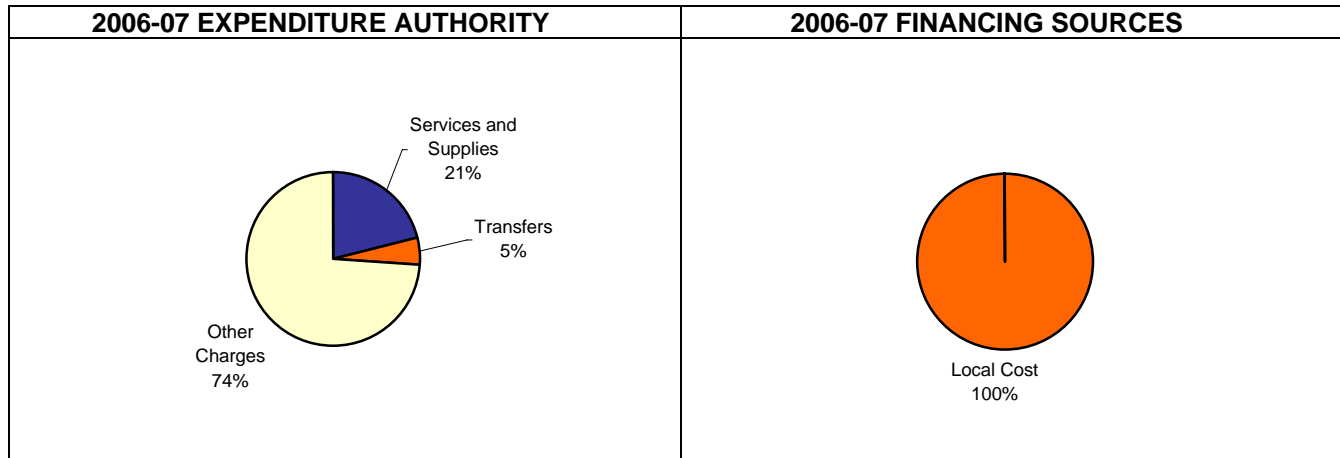
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,847,440
Departmental Revenue	156	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,847,440

Expenditures were increased in 2004-05 due to increased building insurance cost, which has since declined. The decrease in insurance costs is offset slightly by an increase in rent expense for the Rancho Juvenile Traffic Court. All costs for this budget unit are funded by local cost, thus local cost is decreased in conjunction with the decrease in appropriation.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	435,294	566,045	719,564	511,165	511,165	358,452	(152,713)
Other Charges	1,189,832	1,197,256	1,230,845	1,278,975	1,278,975	1,253,975	(25,000)
Transfers	45,409	50,426	50,400	57,300	57,300	82,300	25,000
Total Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,847,440	1,694,727	(152,713)
Departmental Revenue							
Other Revenue	156	-	-	-	-	-	-
Total Revenue	156	-	-	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,847,440	1,694,727	(152,713)

In 2006-07, the budget unit will incur decreased costs of \$152,713 in building insurance. Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On April 11, 2006, the Board approved a short-term contract for staff assistance with this transition process. Due to several judicial retirements, costs for the benefits are expected to decrease slightly in 2006-07 and \$25,000 is transferred from other charges to transfers to fund this contract. These costs are reflected in the Change From 2005-06 Final Budget column.

Legislation is pending that could add 7 new judgeships to the Superior Court in 2006-07, 8 new judgeships in 2007-08, and 8 more in 2008-09. Budget for the local judicial benefits remains at the 2005-06 level until the legislation is enacted and the actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.



Trial Court Funding – Maintenance of Effort (MOE)

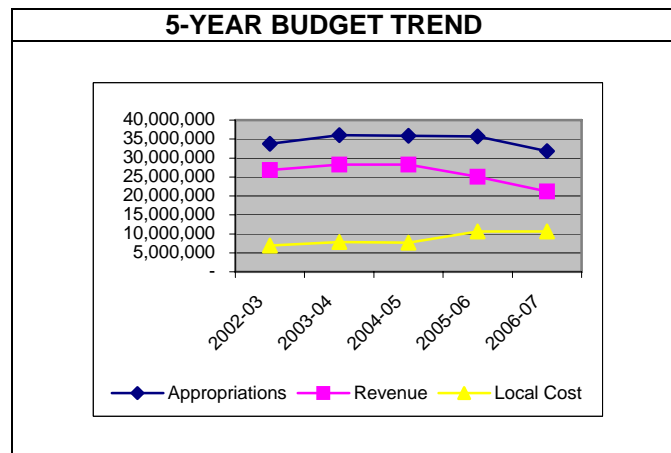
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The county's MOE contribution of \$28,390,295 is made up of two components. The expenditure component of \$20,227,102 represents the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 is based on the fine and forfeiture revenue sent to the state in 1994-95. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

Legislation enacted in 2003 mandated that during 2003-04 and 2004-05 all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the \$31 million sweep was \$1,134,812 in 2004-05 and \$727,264 in 2005-06. According to the recently enacted legislation, the County's share is expected to decrease further, however, the amount is not yet known.

There is no staffing associated with this budget unit.

BUDGET HISTORY

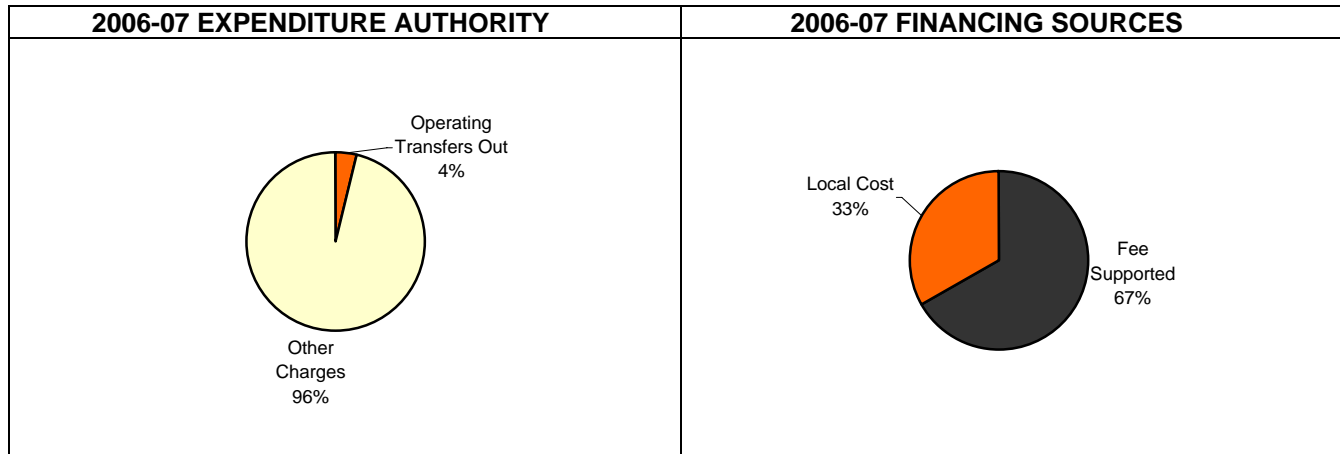


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	33,759,418	36,063,535	35,890,577	35,725,112	32,141,796
Departmental Revenue	26,850,202	28,763,962	28,238,674	25,098,622	22,598,246
Local Cost	6,909,216	7,299,573	7,651,903	10,626,490	9,543,550



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Trial Court Funding -Maintenance of Effort
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	32,685,594	34,755,850	34,617,482	30,891,796	34,525,112	30,532,490	(3,992,622)
Total Appropriation	32,685,594	34,755,850	34,617,482	30,891,796	34,525,112	30,532,490	(3,992,622)
Operating Transfers Out	1,073,824	1,307,685	1,273,095	1,250,000	1,200,000	1,250,000	50,000
Total Requirements	33,759,418	36,063,535	35,890,577	32,141,796	35,725,112	31,782,490	(3,942,622)
Departmental Revenue							
Fines and Forfeitures	8,150,277	7,953,555	8,213,531	8,788,919	7,280,000	8,412,500	1,132,500
State, Fed or Gov't Aid	(311,286)	-	-	-	-	-	-
Current Services	19,011,211	20,810,407	20,025,143	13,809,327	17,818,622	12,743,500	(5,075,122)
Total Revenue	26,850,202	28,763,962	28,238,674	22,598,246	25,098,622	21,156,000	(3,942,622)
Local Cost	6,909,216	7,299,573	7,651,903	9,543,550	10,626,490	10,626,490	-

Transfer of revenue to the Courthouse Facility special revenue fund will increase from \$1,200,000 to \$1,250,000.

Other charges is reduced by \$3.9 million due to several legislative changes. The revenue Maintenance of Effort is reduced to partially offset civil assessment revenue that now goes to the state. Additionally, the payment to the state for the sweep of undesignated revenue is reduced by \$590,000 from the 2005-06 Final Budget. Corresponding changes to revenue are shown in the Change From 2005-06 Final Budget. Further legislative changes are expected.



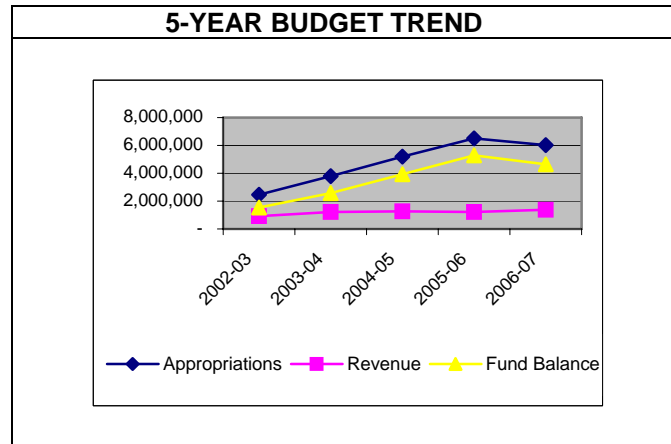
Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



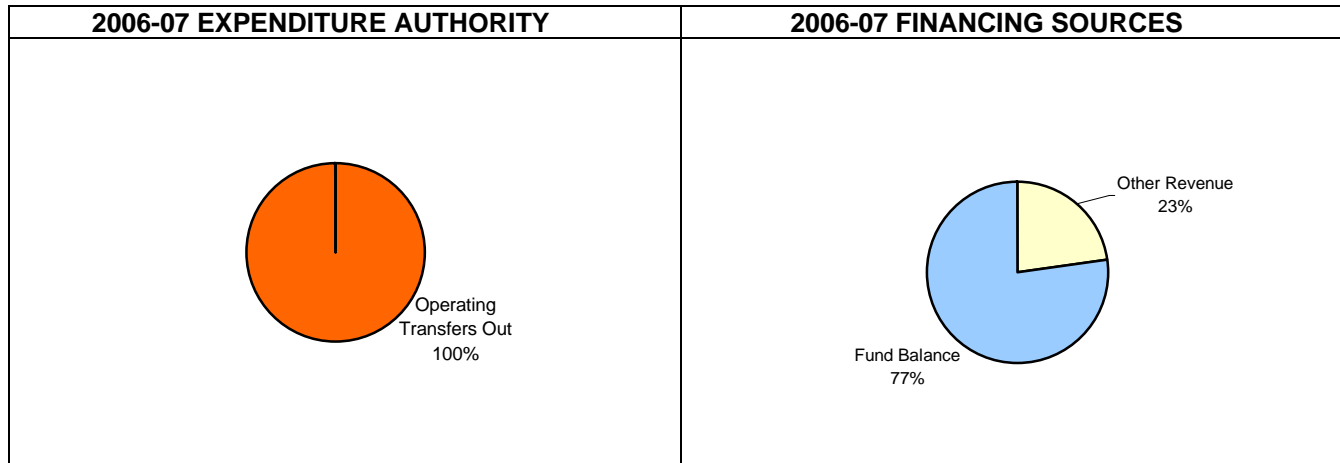
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	6,498,362	2,000,000
Departmental Revenue	1,118,447	1,352,223	1,350,360	1,219,656	1,366,025
Fund Balance				5,278,706	

In Accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Estimated revenue in 2005-06 is expected to exceed budget due to reduced and delayed expenditures and higher than anticipated interest earnings.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Operating Transfers Out	-	-	-	2,000,000	6,498,362	6,021,831	(476,531)
Total Requirements	-	-	-	2,000,000	6,498,362	6,021,831	(476,531)
Departmental Revenue							
Use Of Money and Prop	35,231	44,538	77,265	166,025	19,656	127,100	107,444
Other Revenue	9,392	-	-	-	-	-	-
Total Revenue	44,623	44,538	77,265	166,025	19,656	127,100	107,444
Operating Transfers In	1,073,824	1,307,685	1,273,095	1,200,000	1,200,000	1,250,000	50,000
Total Financing Sources	1,118,447	1,352,223	1,350,360	1,366,025	1,219,656	1,377,100	157,444
Fund Balance					5,278,706	4,644,731	(633,975)

Operating transfers out is decreased in 2006-07 to reflect the reduction in beginning fund balance because transfers to the Central Courthouse retrofit/remodel project began during 2005-06. This reduction is offset by additional interest earnings and revenue from excess fines during 2006-07. Operating Transfers In is increased by \$50,000 to reflect current trends in the collections of excess fines. These costs are reflected in the Change From 2005-06 Final Budget column.



Courthouse Seismic Surcharge

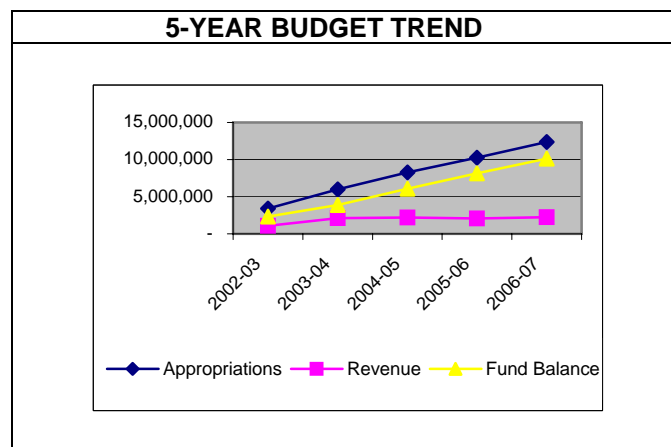
DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

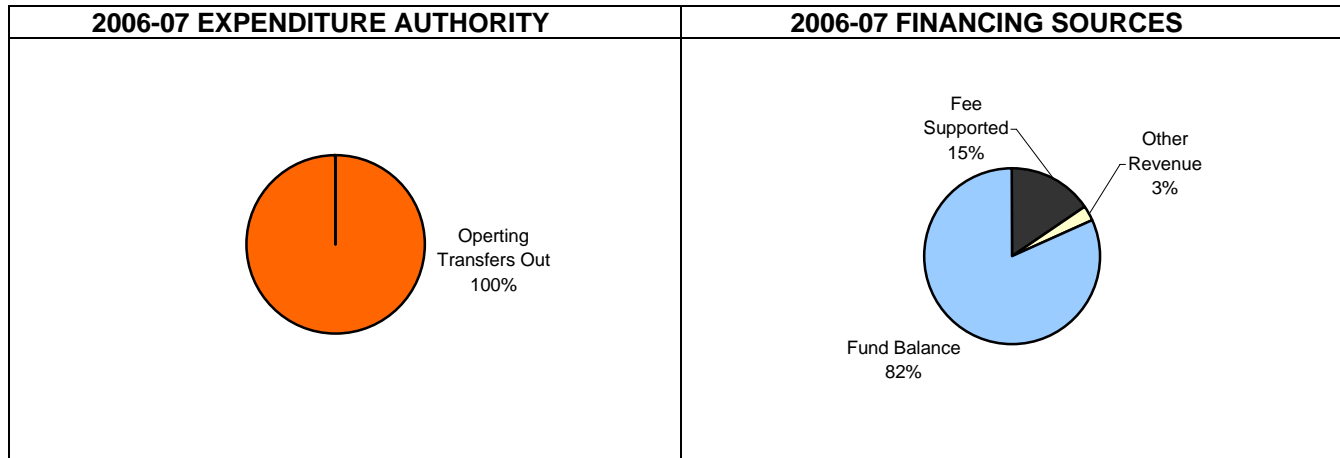
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	10,253,852	-
Departmental Revenue	1,597,463	2,177,359	2,089,677	2,087,311	1,966,557
Fund Balance				8,166,541	

This history reflects the combination of the surcharge revenue previously accounted for in separate funds. Actual revenues in 2002-03 included full year collections for filings involving issues greater than \$25,000 but only half-year collections for filings involving issues less than \$25,000 because the legislation for the latter was not effective until January 1, 2003. Revenues in 2003-04 reflect full year collections for both categories.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Operating Transfers Out	-	-	-	-	10,253,852	12,389,998	2,136,146
Total Requirements	-	-	-	-	10,253,852	12,389,998	2,136,146
Departmental Revenue							
Fines and Forfeitures	972,001	2,086,249	1,948,557	1,653,231	1,908,000	1,920,000	12,000
Use Of Money and Prop	76,872	91,110	141,120	313,326	179,311	336,900	157,589
Other Revenue	548,590	-	-	-	-	-	-
Total Revenue	1,597,463	2,177,359	2,089,677	1,966,557	2,087,311	2,256,900	169,589
Fund Balance					8,166,541	10,133,098	1,966,557

Estimated interest revenue for 2005-06 is higher than budgeted because expenditures planned for 2005-06 will not occur until 2006-07, resulting in a higher fund balance coupled with increasing investment rates. Operating transfers out for 2006-07 is increased to reflect this fund balance growth combined with anticipated revenue for 2006-07. Fines and forfeitures revenue is increased to reflect current revenue trends. These costs are reflected in the Change From 2005-06 Final Budget column.



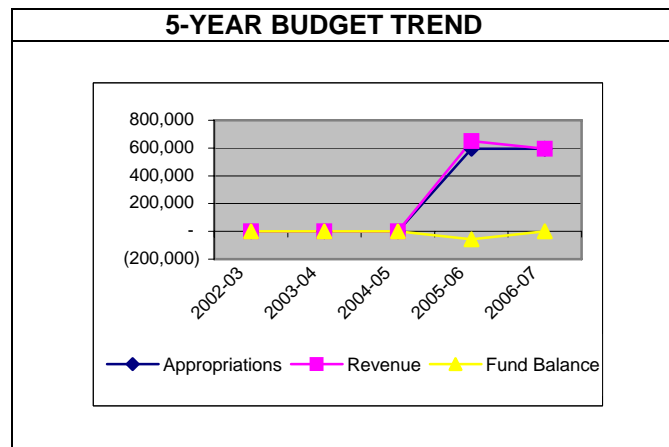
Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

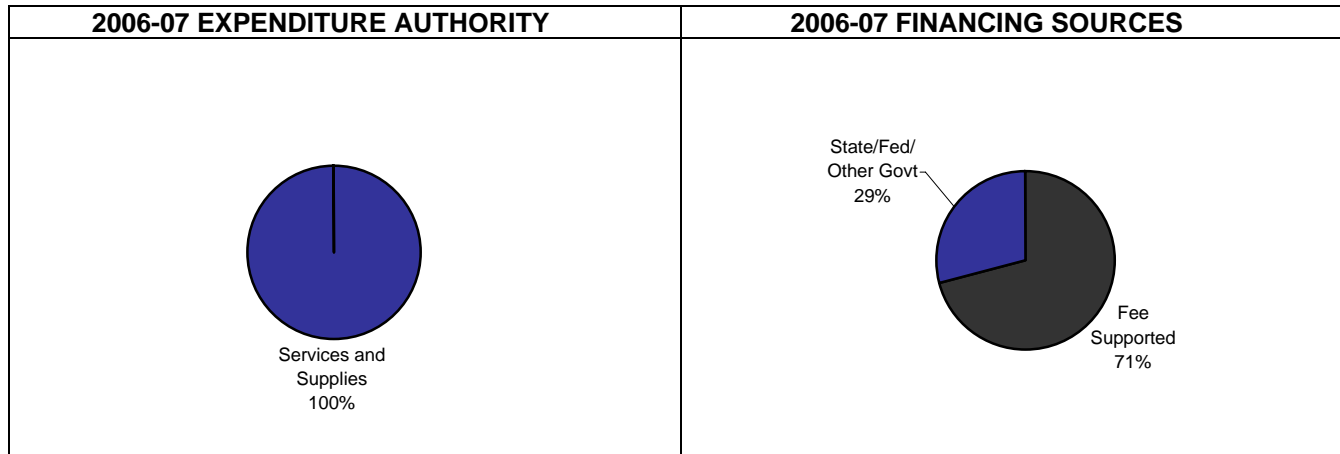
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	297,390	594,780	595,661
Departmental Revenue	-	-	241,139	651,031	651,912
Fund Balance				(56,251)	

This special revenue fund was established January 1, 2005 to account for this program. Services and supplies for 2004-05 represent half-year expenditures, while 2005-06 represents full year expenditures. In previous years the funding was administered through trust accounts.

Due to an accounting error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251 although there was a positive cash balance. An accounting correction is being done in 2005-06 to realign these balances.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	297,390	595,661	594,780	596,000	1,220
Total Appropriation	-	-	297,390	595,661	594,780	596,000	1,220
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	240,834	11,900	-	-	-
Use Of Money and Prop	-	-	305	1,700	-	1,800	1,800
State, Fed or Gov't Aid	-	-	-	-	-	172,980	172,980
Current Services	-	-	-	638,312	651,031	421,220	(229,811)
Total Revenue	-	-	241,139	651,912	651,031	596,000	(55,031)
Fund Balance					(56,251)	-	56,251

In 2006-07, the budget unit will incur slightly increased contract costs. During 2004-05 actual revenues were recorded as Fines and Forfeitures. Since these revenues are from civil filing fees, this revenue was reclassified to Current Services. Current Services revenue is further separated in 2006-07 to reflect contributions from the Superior Court. These costs are reflected in the Change From 2005-06 Final Budget column.



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

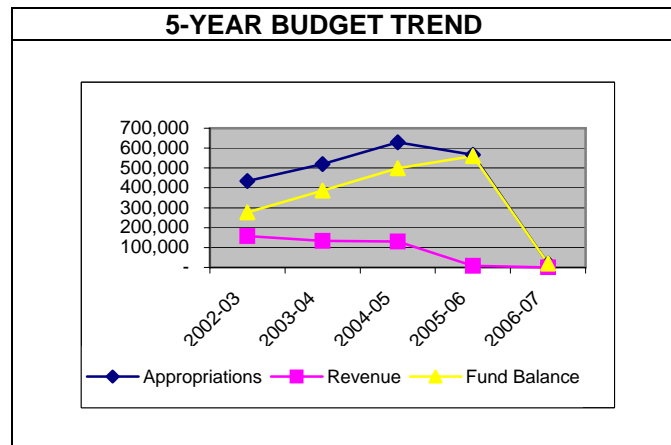
This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET HISTORY



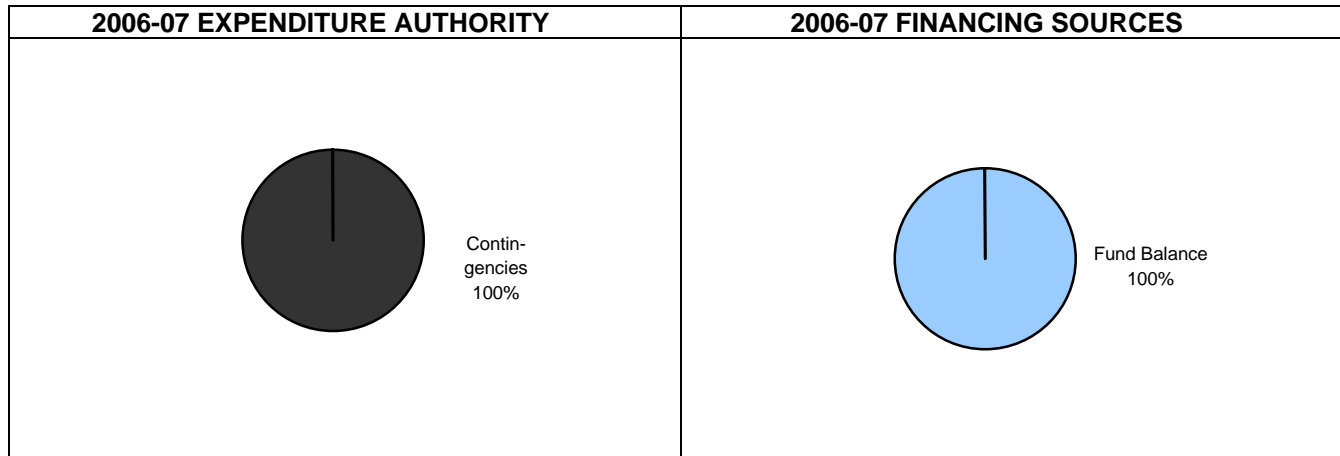
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	567,197	560,000
Departmental Revenue	112,246	112,214	60,519	7,500	19,000
Fund Balance				559,697	

Estimated Appropriation is less than Modified Budget due to less than budgeted contingencies being expended. Estimated revenue is higher than Modified Budget due to higher than budgeted fee revenue. Fund balance in this budget unit is decreased significantly as the majority of the fund balance was transferred from this budget unit to the Indigent Defense Program budget unit in 2005-06 as approved by the Board of Supervisors on March 14, 2006.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Indigent Defense
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Contingencies	-	-	-	-	567,197	18,697	(548,500)
Total Appropriation	-	-	-	-	567,197	18,697	(548,500)
Operating Transfers Out	-	-	-	560,000	-	-	-
Total Requirements	-	-	-	560,000	567,197	18,697	(548,500)
<u>Departmental Revenue</u>							
Use Of Money and Prop	8,639	8,480	10,965	8,500	7,500	-	(7,500)
Current Services	103,607	103,734	49,554	10,500	-	-	-
Total Revenue	112,246	112,214	60,519	19,000	7,500	-	(7,500)
Fund Balance					559,697	18,697	(541,000)

In 2006-07, contingencies are reduced to reflect the decrease in fund balance. The majority of the fund balance was transferred to the Indigent Defense Program budget unit in 2005-06 due to higher than anticipated attorney costs for that unit. Interest revenue is also decreased due to the decreased fund balance.



DISTRICT ATTORNEY Michael A. Ramos

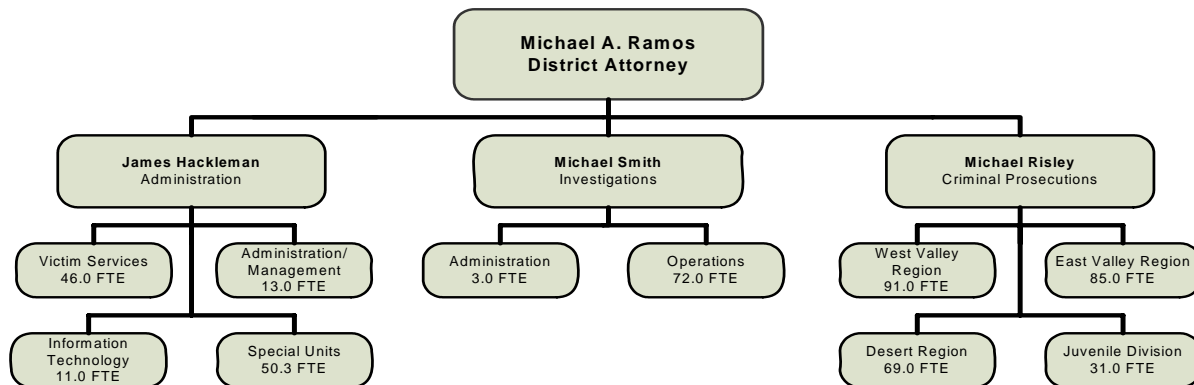
MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. Protect the public from criminal activity by holding the guilty accountable.
2. Minimize the impact of crime upon the lives of victims, witnesses, and their families and assist them as they participate in the criminal justice system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal Prosecution	49,893,712	32,087,361	17,806,351		434.0
Child Abduction	850,475	850,475			6.0
Real Estate Fraud	4,288,804	1,625,000		2,663,804	11.0
Auto Insurance Fraud	1,102,545	650,063		452,482	6.0
Workers' Compensation Insurance Fraud	1,436,860	1,121,320		315,540	8.0
State Asset Forfeitures	408,657	400,000		8,657	3.3
Specialized Prosecutions	1,291,884	806,500		485,384	7.0
Vehicle Fees-Auto Theft	1,197,938	833,500		364,438	
Federal Asset Forfeitures	156,693	27,500		129,193	
TOTAL	60,627,568	38,401,719	17,806,351	4,419,498	475.3

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

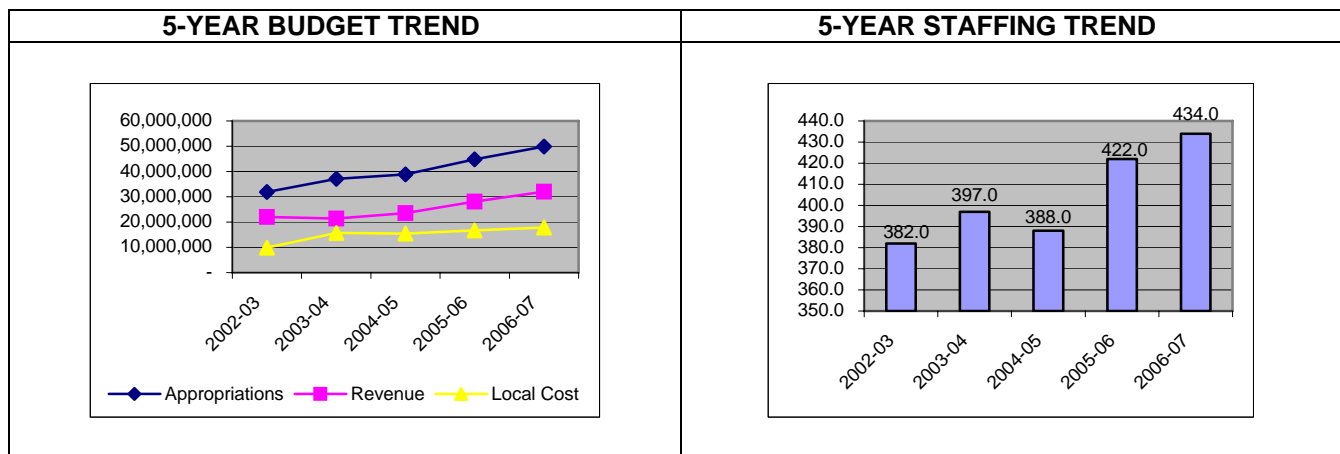
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney also has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY



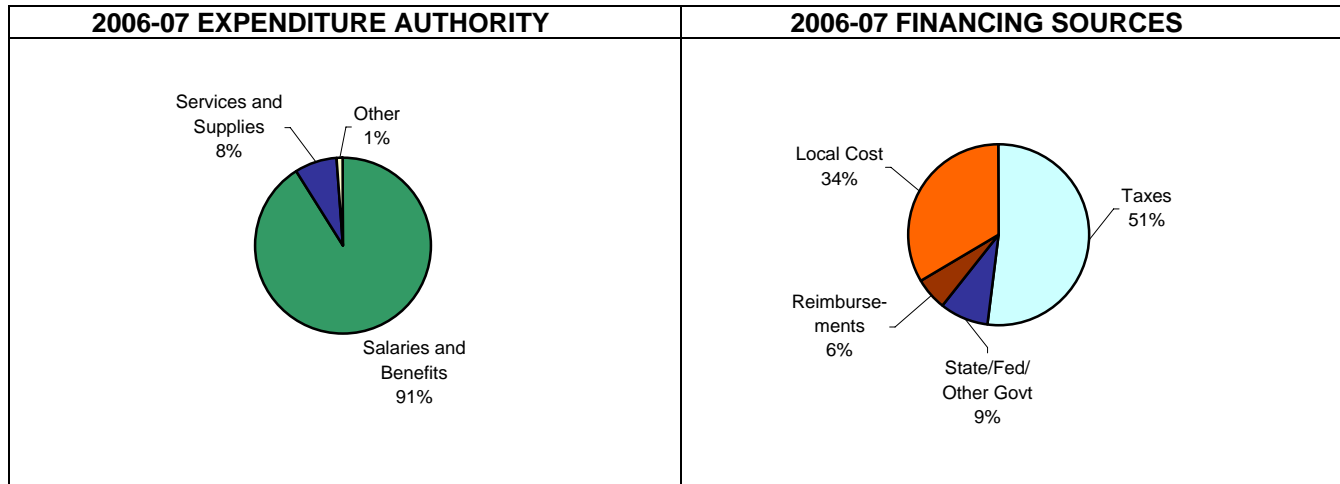
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	34,378,315	37,513,451	40,570,579	47,503,349	47,050,791
Departmental Revenue	20,611,900	21,640,271	23,866,801	28,278,637	28,189,708
Local Cost	13,766,415	15,873,180	16,703,778	19,224,712	18,861,083
Budgeted Staffing				432.0	

Estimated appropriation is less than modified budget due to salaries and benefits savings resulting from vacancies and computer hardware expense being less than budgeted. Estimated revenue is less than modified budget due to a slight decrease in state revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	32,539,696	36,144,133	38,732,142	45,375,697	43,477,261	48,435,766	4,958,505
Services and Supplies	3,761,142	3,430,370	3,704,483	3,673,284	3,613,704	3,677,866	64,162
Central Computer	328,614	238,495	292,026	291,551	291,551	430,798	139,247
Equipment	-	-	-	-	-	8,200	8,200
Vehicles	24,174	-	97,553	97,276	-	-	-
Transfers	325,207	394,652	443,520	492,468	484,945	539,861	54,916
Total Exp Authority	36,978,833	40,207,650	43,269,724	49,930,276	47,867,461	53,092,491	5,225,030
Reimbursements	(2,600,518)	(2,694,199)	(2,699,145)	(2,879,485)	(3,013,324)	(3,198,779)	(185,455)
Total Appropriation	34,378,315	37,513,451	40,570,579	47,050,791	44,854,137	49,893,712	5,039,575
Departmental Revenue							
Taxes	16,496,298	17,627,500	19,950,848	24,286,674	24,157,892	27,535,392	3,377,500
Fines and Forfeitures	4,583	-	28,153	308	1,500	1,500	-
Use Of Money and Prop	16,838	-	-	-	-	-	-
State, Fed or Gov't Aid	4,089,581	3,999,598	3,706,787	3,745,672	3,837,065	4,531,019	693,954
Current Services	8,312	8,574	11,994	4,977	5,500	5,500	-
Other Revenue	(3,712)	4,599	22,914	18,129	13,950	13,950	-
Other Financing Sources	-	-	146,105	133,948	68,136	-	(68,136)
Total Revenue	20,611,900	21,640,271	23,866,801	28,189,708	28,084,043	32,087,361	4,003,318
Local Cost	13,766,415	15,873,180	16,703,778	18,861,083	16,770,094	17,806,351	1,036,257
Budgeted Staffing					422.0	434.0	12.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with a mid year increase that added 10.0 full time employees (5.0 Senior Investigators and 1.0 System Forensic Technician for the Bureau of Investigation and 3.0 Deputy District Attorneys and 1.0 Senior Investigator for the Identity Theft Unit). The department is also requesting 1.0 Business Systems Analyst III and reclassification of a vacant Automated Systems Technician to a Programmer Analyst II to support the IT division; reclassification of a vacant Office Assistant II to Office Assistant III based on duties being performed; and 1.0 new Office Assistant III for support services due to increased workload.

Services and supplies are increasing due to risk management charges and inflation; central computer charges are also increasing. Equipment is increased to allow for the purchase of a high-speed scanner for the Sexually Violent Predator unit. Transfers are increased to reflect increased EHAP and rent costs. Reimbursements are increased to reflect increased employee costs for the Welfare Fraud Prosecution, Let's End Truancy, and Auto Theft Prosecution programs.



Taxes are increased as a result of the Prop 172 revenue increase; the increase represents the department's portion of the estimated Prop 172 growth of 9.1% in 2006-07, plus \$532,892 of one time funds to offset the increased salaries and benefits costs. State revenue increase is due primarily to the State reinstating reimbursement for SB 90 mandated programs. The increase is offset slightly by minor grant reductions and changes in grant programs that have shifted from state to federally funded. Other financing sources are reduced due to the removal of one-time costs for the Gang Unit.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average number of days between felony case filing and disposition.		100
% Increase over prior fiscal year of cases where victim services are provided		10%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	Special Units Management Staff 1.0 Chief Deputy DA and 1.0 Supervising Office Specialist to manage large number of staff in special units off-site location.	2.0	299,942	-	299,942	
	<i>Proposed Performance Measure: Increase the number of Special Units' filings.</i>					4%
2	Increase Support Staff 6.0 Office Assistant III's to meet demand of increasing caseloads, new attorney staff and changes in law resulting in additional duties (i.e. PC 964).	7.0	323,657	-	323,657	
	<i>Proposed Performance Measure: Increase efficiency in case processing resulting in increased cases entered.</i>					2%
3	Victim Services Staffing Increase Increase Victim Services staff by 1.0 Program Coordinator/Manager and 1 Office Assistant III for the Children's Assessment Center.	2.0	133,716	-	133,716	
	<i>Proposed Performance Measure: Serve more victims in felony cases and process more cases at the Center.</i>					5%
4	Subpoena Service Unit Create subpoena service unit made up of 6.0 Investigative Technicians to relieve higher paid investigators of function. Add one Witness Coordinator to the Fontana office.	7.0	433,268	-	433,268	
	<i>Proposed Performance Measure: Free investigative resources of subpoena service function to accommodate additional requests for investigation.</i>					5%
5	Expand Lifer Prison Parole Unit The Governor is increasing the number of parole boards in the state. 1.0 additional deputy district attorney is requested to attend parole hearings and represent the victims and People of the State of California.	1.0	178,644	-	178,644	
	<i>Proposed Performance Measure: Increase the number of hearings where DA appears on behalf of the victim.</i>					50%
Total		19.0	1,369,227	-	1,369,227	



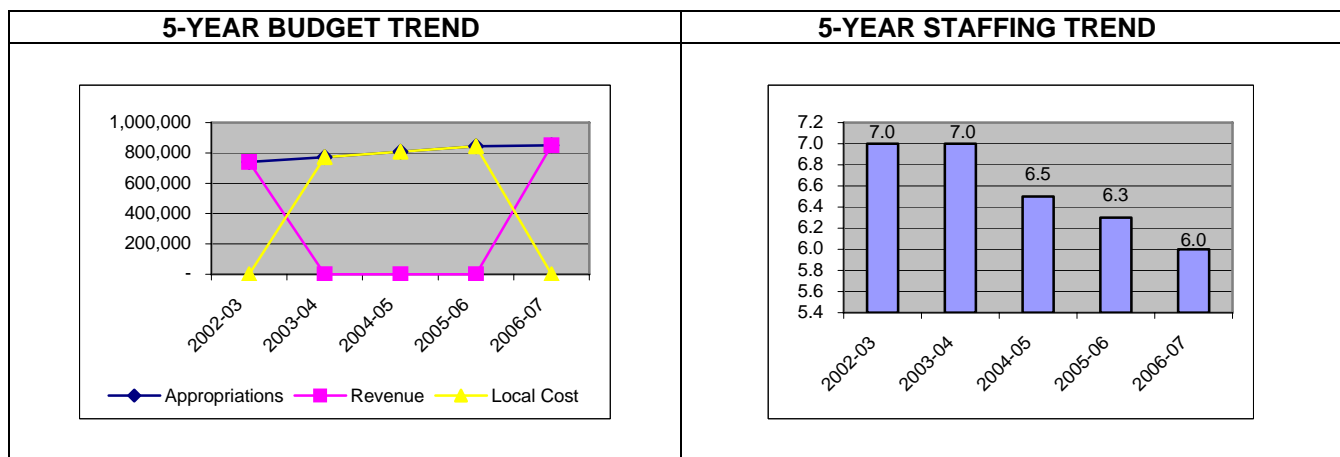
Child Abduction

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires District Attorney investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

Although the state mandates this program, counties have not been reimbursed for this program for several years, and since 2001-02, the county has backfilled the cost of the program with general fund monies. This year, the Governor restored funding for the program, so the budget unit includes state revenue replacing local cost funding.

BUDGET HISTORY

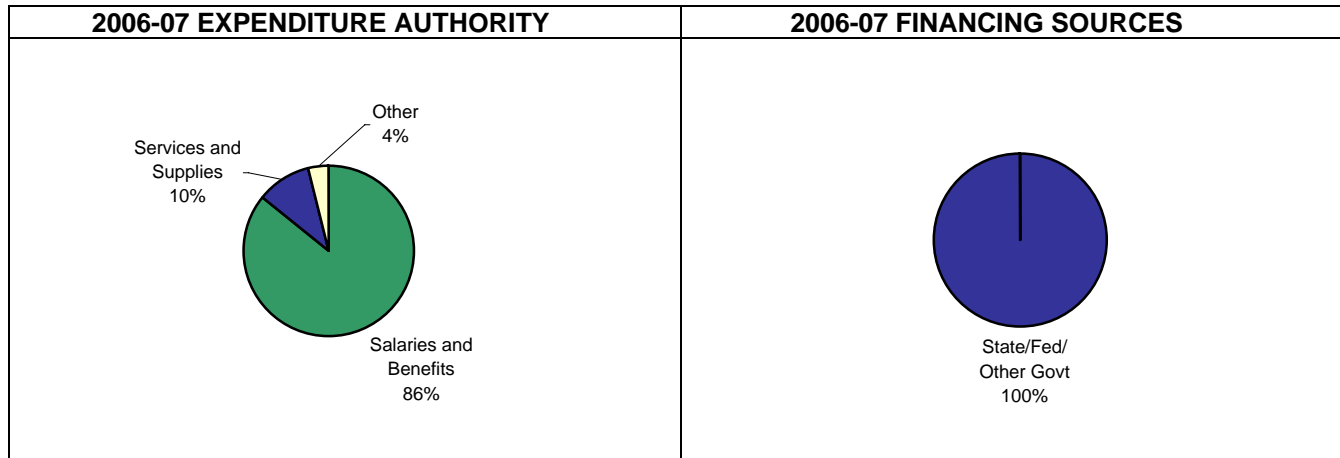


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	752,432	814,538	783,346	850,475	817,261
Departmental Revenue	(223,777)	-	9,619	-	13,018
Local Cost	976,209	814,538	773,727	850,475	804,243
Budgeted Staffing				6.3	

Estimated Appropriation is less than Modified Budget due to salary and benefits savings and less than budgeted costs for general office expense and travel. Estimated revenue is increased as a result of some SB 90 monies being received from the state.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DOS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	611,086	698,215	677,696	715,471	716,887	729,199	12,312
Services and Supplies	105,280	78,323	71,087	69,651	94,449	83,097	(11,352)
Central Computer	-	-	-	-	-	5,517	5,517
Transfers	36,066	38,000	34,563	32,139	32,139	32,662	523
Total Appropriation	752,432	814,538	783,346	817,261	843,475	850,475	7,000
Departmental Revenue							
State, Fed or Gov't Aid	(223,777)	-	7,919	8,541	-	850,475	850,475
Other Financing Sources	-	-	1,700	4,477	-	-	-
Total Revenue	(223,777)	-	9,619	13,018	-	850,475	850,475
Local Cost	976,209	814,538	773,727	804,243	843,475	-	(843,475)
Budgeted Staffing					6.3	6.0	(0.3)

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases that are offset by a slight decrease in Workers' Compensation insurance. Services and supplies are decreased by reducing budget for general office expense, travel expense, and vehicle charges. Transfers increased due to increased costs for leased space. State aid is increased due to the state reinstating reimbursement for SB 90 mandated programs; this increase is the direct result of the local cost decrease.



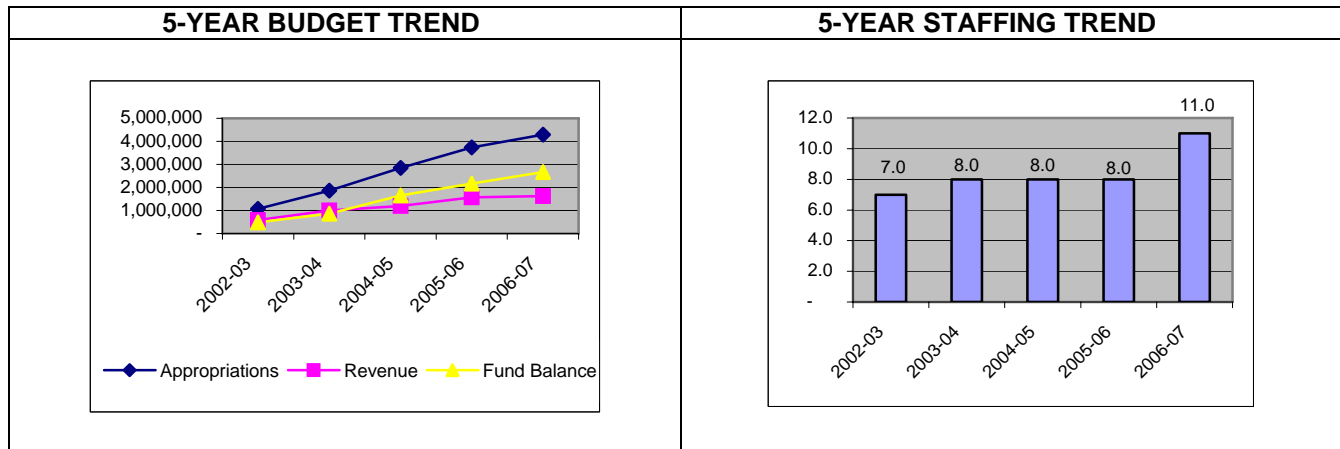
Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

In this county the district attorney, not only prosecutes but, investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing is needed to meet the demand. The department is requesting two additional Investigators, one Investigative Technician and reclassification of a vacant paralegal position to an Office Assistant III.

BUDGET HISTORY

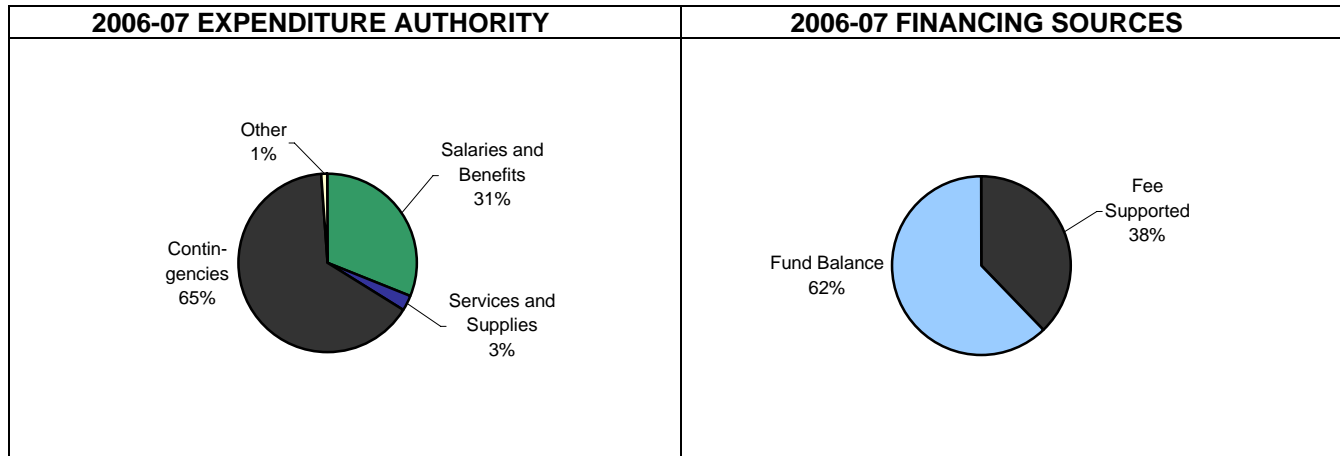


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	815,839	733,388	1,004,667	3,735,507	1,108,476
Departmental Revenue	1,188,377	1,529,895	1,521,220	1,563,315	1,600,088
Fund Balance				2,172,192	
Budgeted Staffing				8.0	

Estimated appropriation is less than modified budget due to no contingencies being expended. Estimated revenue is greater than modified budget due to increased document recording fees.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	685,396	629,163	880,196	986,736	969,560	1,337,903	368,343
Services and Supplies	94,182	66,026	83,902	78,987	100,582	106,507	5,925
Central Computer	-	-	3,945	7,400	5,576	7,329	1,753
Transfers	36,261	38,199	36,624	35,353	33,927	44,502	10,575
Contingencies	-	-	-	-	2,625,862	2,792,563	166,701
Total Appropriation	815,839	733,388	1,004,667	1,108,476	3,735,507	4,288,804	553,297
Departmental Revenue							
Current Services	1,188,377	1,529,895	1,521,220	1,600,088	1,563,315	1,625,000	61,685
Total Revenue	1,188,377	1,529,895	1,521,220	1,600,088	1,563,315	1,625,000	61,685
Fund Balance					2,172,192	2,663,804	491,612
Budgeted Staffing					8.0	11.0	3.0

Salaries and benefits are increasing due to increased MOU costs combined with the addition of 3.0 new positions. The department is requesting 2.0 Senior Investigators and 1.0 Investigative Technician due to workload requirements. In addition, the department is requesting the reclassification of a vacant Paralegal position to an Office Assistant III based on duties assigned to the position. Service and supplies are increasing due to inflation and start up costs for new employees. Transfers increased due to increased costs for leased space. Current services revenue is increased based on current receipts that continue their upward trend and show no sign of decreasing in the upcoming year. Contingencies are increased to reflect the increased fund balance as well as the increased revenue.



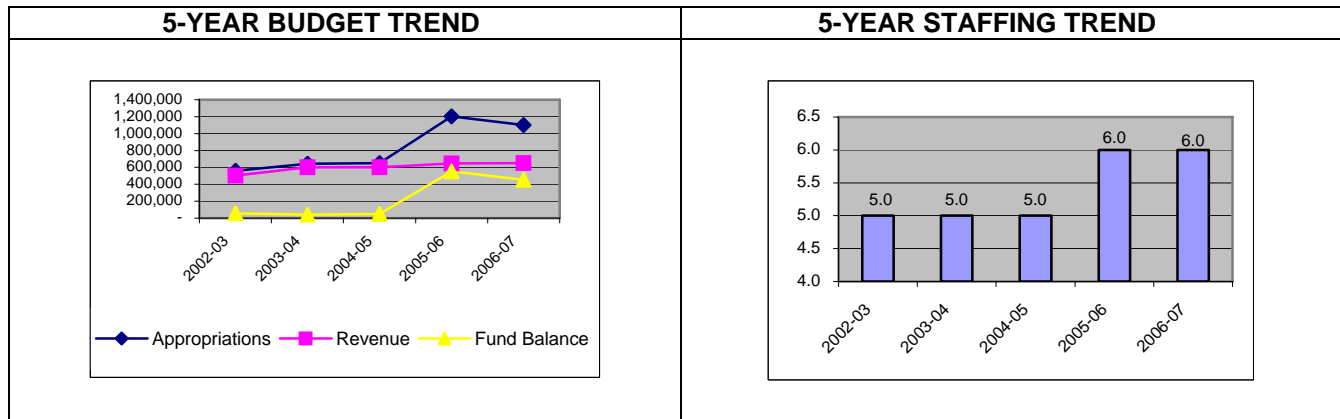
Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

BUDGET HISTORY

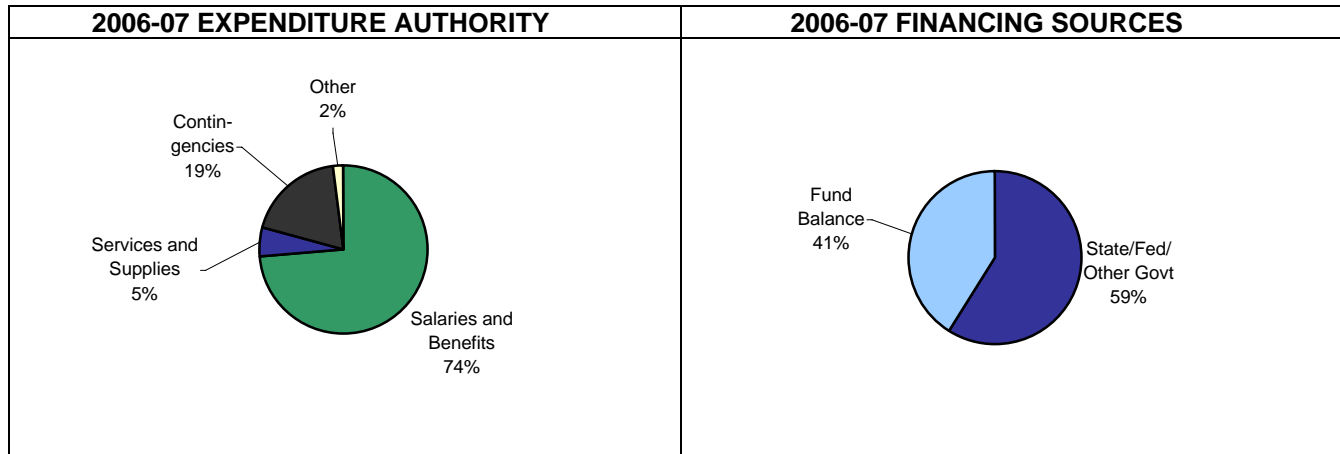


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	547,811	559,116	575,436	1,202,066	751,048
Departmental Revenue	555,677	569,495	1,076,821	648,663	650,127
Fund Balance				553,403	
Budgeted Staffing				6.0	

Estimated appropriation is less than modified budget due to salary savings combined with no contingencies being expended. Estimated revenue is slightly higher than modified budget due to increased state aid.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	498,224	492,126	508,284	673,137	758,506	812,567	54,061
Services and Supplies	49,587	41,724	41,590	51,363	49,043	55,063	6,020
Central Computer	-	-	2,430	4,987	2,780	4,525	1,745
Transfers	-	25,266	23,132	21,561	20,690	22,566	1,876
Contingencies	-	-	-	-	371,047	207,824	(163,223)
Total Appropriation	547,811	559,116	575,436	751,048	1,202,066	1,102,545	(99,521)
Departmental Revenue							
Licenses and Permits	-	-	90,674	-	-	-	-
Use Of Money and Prop	2,666	-	2,428	4,064	2,600	4,000	1,400
State, Fed or Gov't Aid	552,358	569,495	983,719	646,063	646,063	646,063	-
Other Revenue	653	-	-	-	-	-	-
Total Revenue	555,677	569,495	1,076,821	650,127	648,663	650,063	1,400
Fund Balance					553,403	452,482	(100,921)
Budgeted Staffing					6.0	6.0	-

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to increased Risk Management costs and inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in fund balance. Revenue is increased slightly due to increased interest earnings.

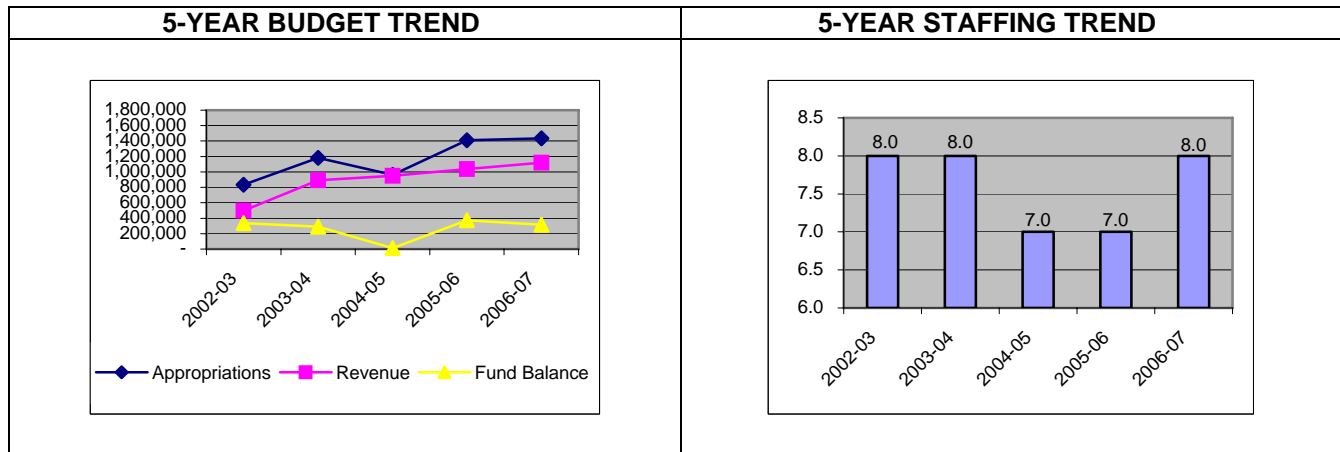


Workers' Compensation Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET HISTORY



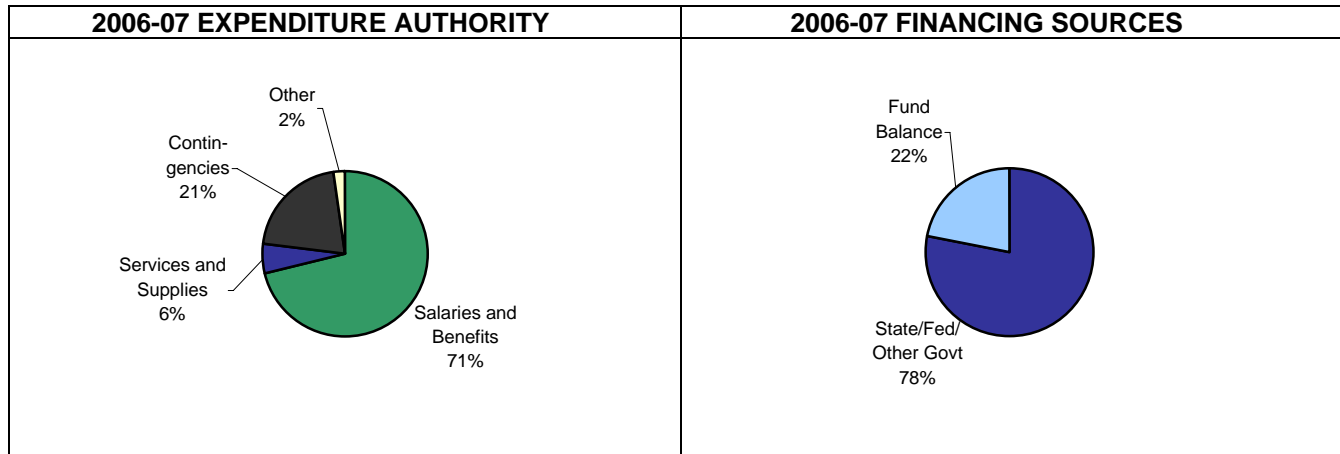
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	847,567	867,107	934,925	1,410,760	1,076,497
Departmental Revenue	1,188,377	589,850	1,292,555	1,035,800	1,017,077
Fund Balance				374,960	
Budgeted Staffing				7.0	

Estimated appropriation is less than modified budget due to no contingencies being expended. Estimated revenue is slightly lower than modified budget due to decreased state aid.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Workers' Comp Insur Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	724,220	747,863	807,482	968,127	920,102	1,022,661	102,559
Services and Supplies	80,926	74,586	79,023	69,588	68,918	75,541	6,623
Central Computer	-	-	3,836	6,715	4,165	6,374	2,209
Equipment	-	-	7,142	-	-	-	-
Transfers	42,421	44,658	37,442	32,067	30,767	33,556	2,789
Contingencies	-	-	-	-	386,808	298,728	(88,080)
Total Appropriation	847,567	867,107	934,925	1,076,497	1,410,760	1,436,860	26,100
Departmental Revenue							
Fines and Forfeitures	-	-	230,596	-	-	-	-
Use Of Money and Prop	-	-	1,747	3,730	2,000	4,000	2,000
State, Fed or Gov't Aid	1,188,377	589,850	1,060,212	1,013,347	1,033,800	1,117,320	83,520
Total Revenue	1,188,377	589,850	1,292,555	1,017,077	1,035,800	1,121,320	85,520
Fund Balance					374,960	315,540	(59,420)
Budgeted Staffing					7.0	8.0	1.0

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in fund balance. Revenue is increased slightly due to increased interest earnings and an increase in state aid.

One Office Assistant III was added to this budget unit mid-year as a result of increased state funding.



State Asset Forfeitures

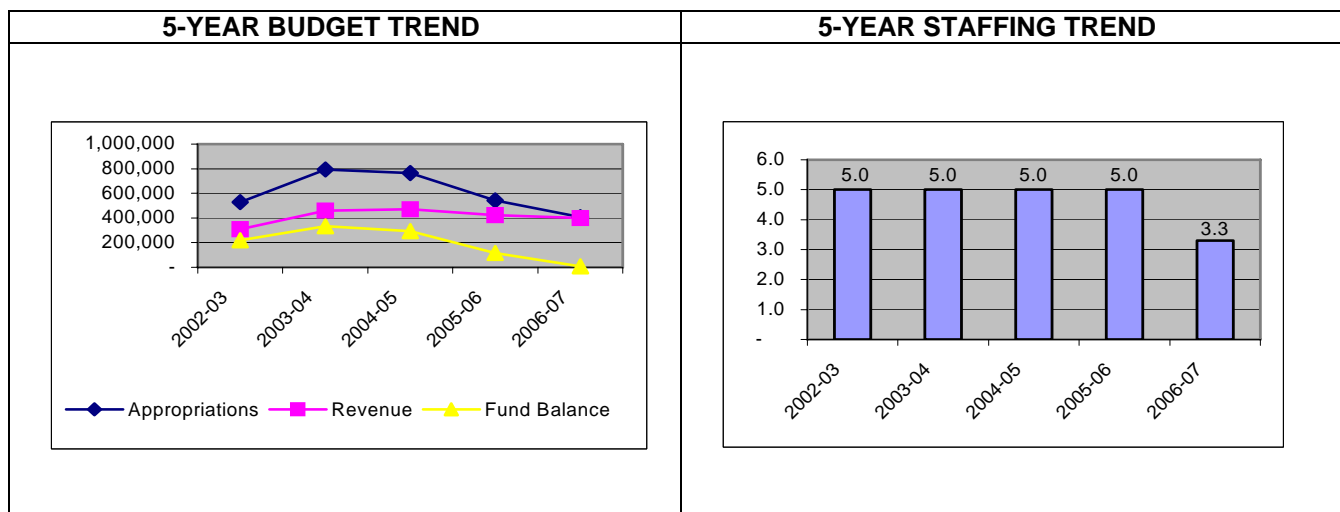
DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

Revenue in the budget unit is difficult to predict and can vary greatly from year to year. Federal asset forfeiture funds will be transferred in 2006-07 to offset operating expenses for the State Asset Forfeiture unit due to lower than anticipated receipts in 2005-06 and estimated decreased revenue in 2006-07. In addition, staff in this budget unit will be phased out in 2006-07 due to the budget unit's diminishing revenue stream. Staff will be absorbed by the District Attorney's Criminal unit through attrition.

BUDGET HISTORY



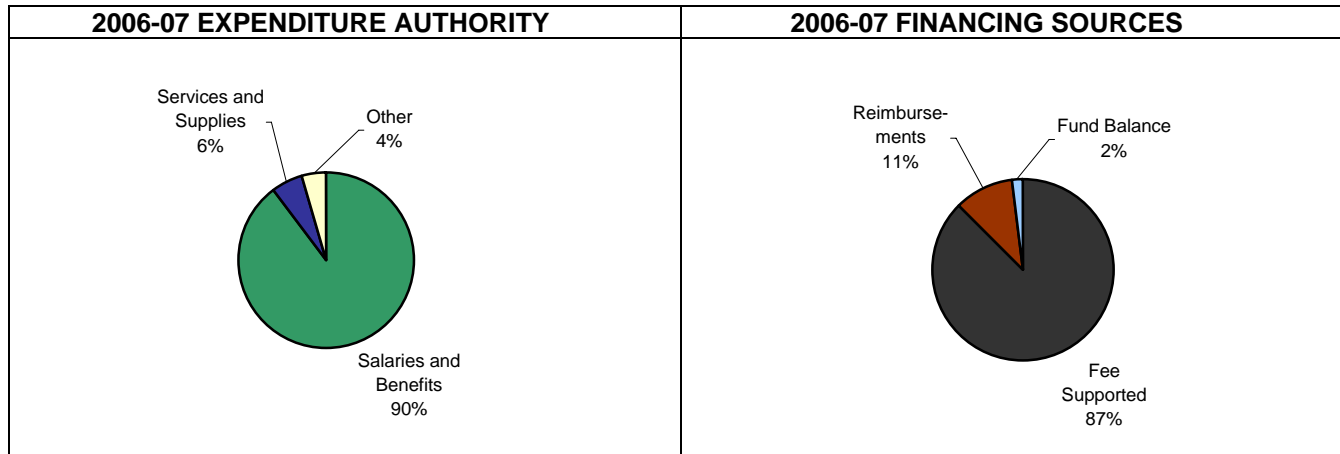
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	423,359	455,615	464,976	541,027	468,870
Departmental Revenue	539,170	416,642	289,047	423,500	360,000
Fund Balance				117,527	
Budgeted Staffing				5.0	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation due to salaries and benefits savings and an unbudgeted reimbursement of costs from the Federal Asset Forfeiture budget unit. Estimated revenue is lower than modified budget as this budget unit received less than budgeted revenue from State Asset Forfeitures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: State Asset Forfeiture

BUDGET UNIT: SBH DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	389,243	419,312	421,880	468,870	484,857	409,667	(75,190)
Services and Supplies	25,421	26,567	22,277	19,336	29,157	23,581	(5,576)
Central Computer	-	-	2,544	4,397	3,431	3,646	215
Transfers	8,695	9,736	18,275	20,667	23,582	20,257	(3,325)
Total Exp Authority	423,359	455,615	464,976	513,270	541,027	457,151	(83,876)
Reimbursements	-	-	-	(44,400)	-	(48,494)	(48,494)
Total Appropriation	423,359	455,615	464,976	468,870	541,027	408,657	(132,370)
Departmental Revenue							
Fines and Forfeitures	539,170	416,642	289,047	360,000	423,500	400,000	(23,500)
Total Revenue	539,170	416,642	289,047	360,000	423,500	400,000	(23,500)
Fund Balance					117,527	8,657	(108,870)
Budgeted Staffing					5.0	3.3	(1.7)

Although this budget unit will experience increased MOU costs, salaries and benefits are decreasing due to a reduction in budgeted staff hours equating to 1.5 positions. The decrease is necessary due to a decrease in revenue and fund balance. The decrease in staff directly correlates to the decrease in service and supplies and transfers out for leased space. Reimbursements are increased as a result of money transferred to this budget unit from the federal asset forfeiture budget unit. Because revenue in this budget unit is difficult to predict, revenue is reduced to coincide with the downward trend seen in recent years.

Since this budget unit continues to experience declining revenue, the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal unit. This will be accomplished through attrition.

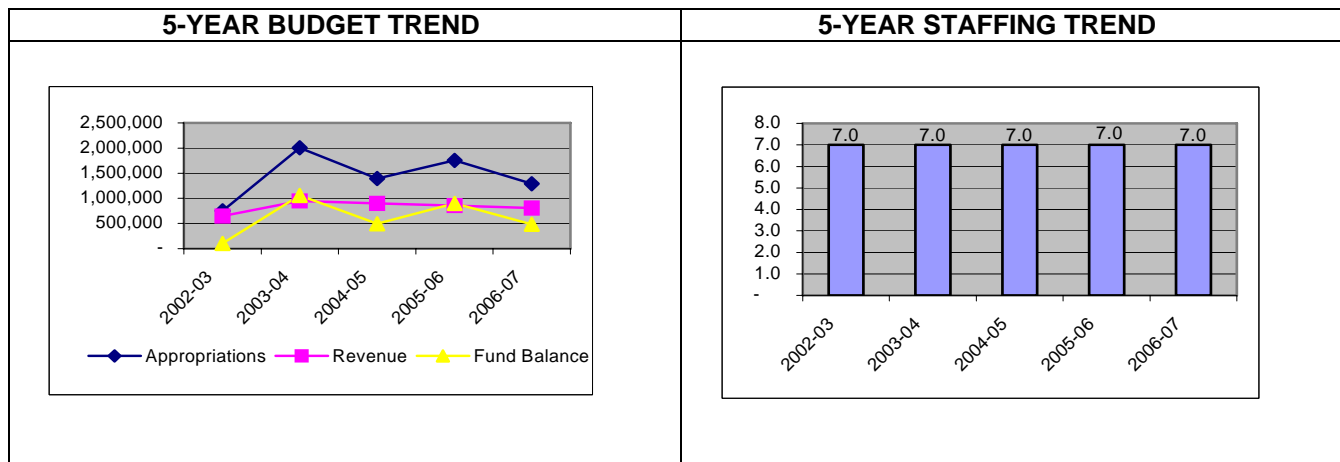


Specialized Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney's Specialized Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET HISTORY

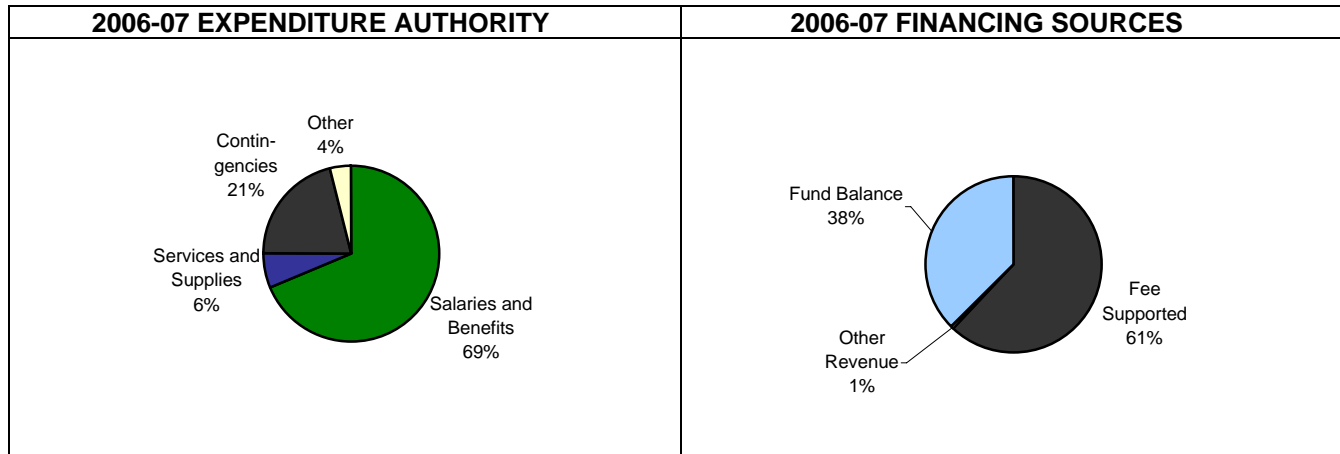


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	799,501	936,829	894,256	1,752,978	979,732
Departmental Revenue	1,760,579	373,271	1,293,544	856,500	568,638
Fund Balance				896,478	
Budgeted Staffing				7.0	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation as no contingencies were expended in 2005-06. Estimated revenue is less than modified budgeted revenue as revenue from fines, forfeitures, and penalties is anticipated to be much lower than originally anticipated. The decrease in revenue from fines, forfeitures, and penalties is slightly offset by higher than budgeted interest revenue.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	635,103	686,612	758,070	861,599	856,845	888,053	31,208
Services and Supplies	89,010	93,957	75,157	62,049	83,749	74,762	(8,987)
Central Computer	-	3,151	3,463	6,321	5,576	6,364	788
Transfers	75,388	153,109	57,566	49,763	47,963	51,991	4,028
Contingencies	-	-	-	-	758,845	270,714	(488,131)
Total Appropriation	799,501	936,829	894,256	979,732	1,752,978	1,291,884	(461,094)
Departmental Revenue							
Fines and Forfeitures	1,730,810	373,271	1,279,163	550,687	850,000	800,000	(50,000)
Use Of Money and Prop	24,658	-	14,367	17,951	6,500	6,500	-
State, Fed or Gov't Aid	-	-	14	-	-	-	-
Other Revenue	5,111	-	-	-	-	-	-
Total Revenue	1,760,579	373,271	1,293,544	568,638	856,500	806,500	(50,000)
Fund Balance					896,478	485,384	(411,094)
Budgeted Staffing					7.0	7.0	-

Salaries and benefits are increasing in 2006-07 due to increased MOU and retirement costs, as well as employee step increases. Transfers for EHAP and rent costs are also increasing. These increases are offset by a decrease in services and supplies. Contingencies are decreasing due to decreased revenues in 2005-06, which also accounts for the decreased fund balance. Revenue is decreased to reflect the recent downward trend.



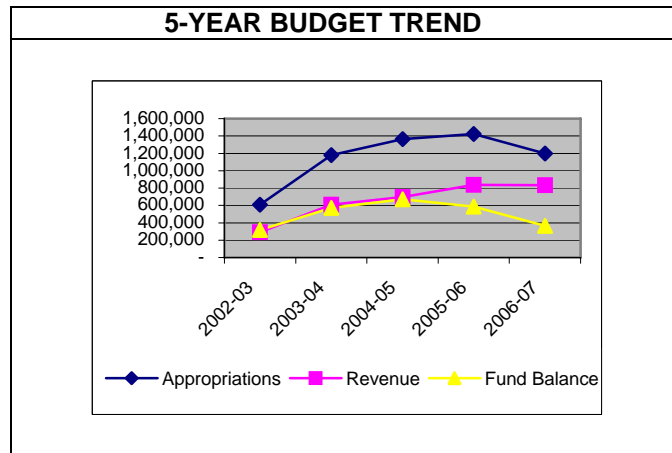
Vehicle Fees – Auto Theft

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide. Activities for the vehicle fees – auto theft budget unit are accounted for in the District Attorney's Criminal budget unit, consequently all transfers are made to that budget unit.

There is no staffing associated with this budget unit.

BUDGET HISTORY

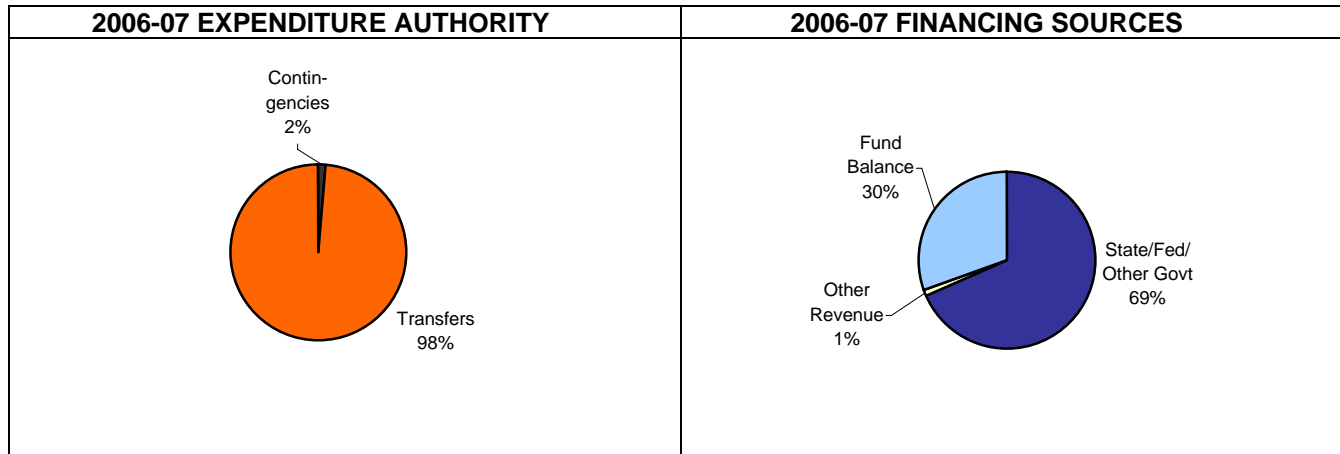


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	461,072	639,671	877,520	1,424,455	1,051,300
Departmental Revenue	718,019	739,225	793,586	838,500	829,783
Fund Balance				585,955	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation as no contingencies were expended in 2005-06. Estimated revenue for 2005-06 is slightly lower than modified budgeted revenue due to revenue from registration assessments being less than budgeted.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Transfers	461,072	639,671	877,520	1,051,300	1,049,326	1,179,845	130,519
Contingencies	-	-	-	-	375,129	18,093	(357,036)
Total Appropriation	461,072	639,671	877,520	1,051,300	1,424,455	1,197,938	(226,517)
<u>Departmental Revenue</u>							
Use Of Money and Prop	15,170	-	14,767	13,932	13,500	13,500	-
State, Fed or Gov't Aid	698,922	739,225	778,819	815,851	825,000	820,000	(5,000)
Other Revenue	3,927	-	-	-	-	-	-
Total Revenue	718,019	739,225	793,586	829,783	838,500	833,500	(5,000)
Fund Balance					585,955	364,438	(221,517)

Transfers to the District Attorney's Criminal budget unit are increasing in 2006-07 as a result of higher MOU and retirement costs, as well as increases in Risk Management rates. Inflation and increased central computer charges account for the balance of the increase. Since revenue is decreased to reflect current year trend, increased costs will be offset through utilization of the budget unit's fund balance. Contingencies are reduced to reflect expenses outpacing revenues.



Federal Asset Forfeitures

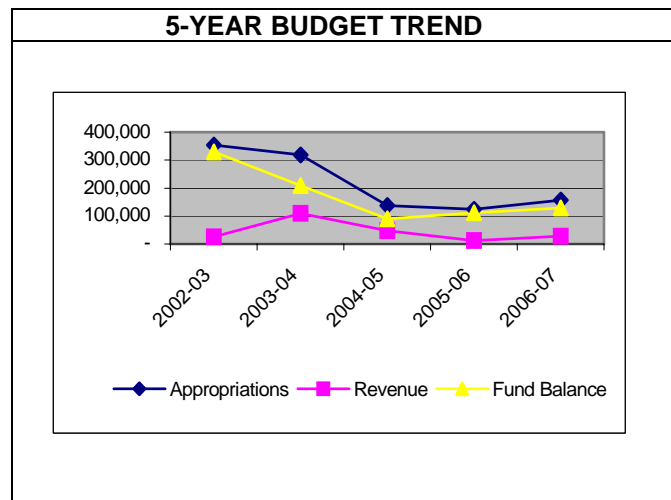
DESCRIPTION OF MAJOR SERVICES

In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft, and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales of seized assets are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state, local, and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's Federal Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcements may use these funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



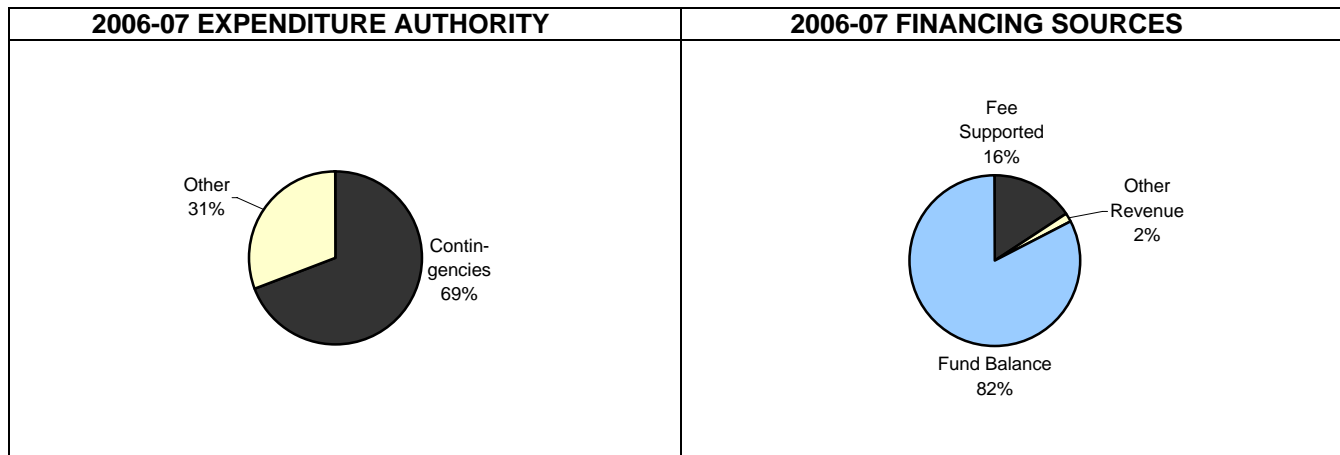
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	227,755	155,000	-	123,949	38,600
Departmental Revenue	110,167	30,370	16,574	12,500	56,344
Fund Balance				111,449	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation as less than budgeted contingencies were expended in 2005-06. Estimated revenue is higher than modified budgeted revenue as this budget unit received higher than budgeted revenue from Federal asset forfeitures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	112,302	-	-	-	-	-	-
Equipment	57,453	-	-	-	-	-	-
Transfers	58,000	155,000	-	38,600	-	48,494	48,494
Contingencies	-	-	-	-	123,949	108,199	(15,750)
Total Appropriation	227,755	155,000	-	38,600	123,949	156,693	32,744
Departmental Revenue							
Fines and Forfeitures	98,358	26,857	14,660	53,219	10,000	25,000	15,000
Use Of Money and Prop	9,700	3,513	2,065	3,125	2,500	2,500	-
Other Revenue	2,109	-	(151)	-	-	-	-
Total Revenue	110,167	30,370	16,574	56,344	12,500	27,500	15,000
Fund Balance					111,449	129,193	17,744

Federal Asset Forfeiture revenue is difficult to predict. Proposed revenue is estimated based upon prior years actual and current year projected receipts. Transfers are budgeted to fund costs associated with law enforcement activities per the terms set forth by the U.S. Department of Justice. Qualifying activities include those performed by the District Attorney's State Asset Forfeiture Unit. Due to decreasing revenue, transfers were not made in 2004-05 or budgeted for 2005-06. Higher than anticipated revenue in 2005-06 allowed for a transfer of funds to the State Asset Forfeiture budget unit and will allow for an increased transfer in 2006-07. Interest earnings are increased due to increased fund balance.



LAW & JUSTICE GROUP ADMINISTRATION

Jerry L. Harper, Chairman

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

STRATEGIC GOALS

1. Reduce the length of time required to move cases through the criminal justice system.
2. Increase amount of grant funding received for Law and Justice Group projects.
3. Reduce the negative effects of gang-related crimes on the citizens of the county.

SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	147,302	5,000	142,302		1.0
Southwest Border Prosecution Initiative	2,396,076	2,109,674		286,402	-
COPS Technology Grant	246,661	246,661		-	-
Justice Assistance Grant	57,406	385		57,021	-
2003 US BJA Congressional Mandated Award	309,902	309,902		-	-
TOTAL	3,157,347	2,671,622	142,302	343,423	1.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

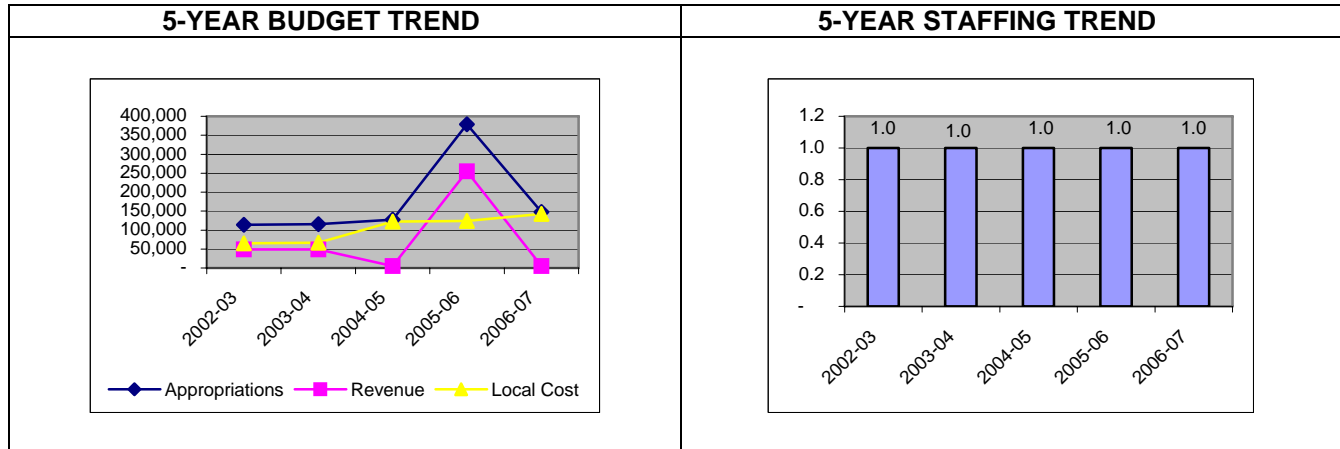


Law & Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET HISTORY



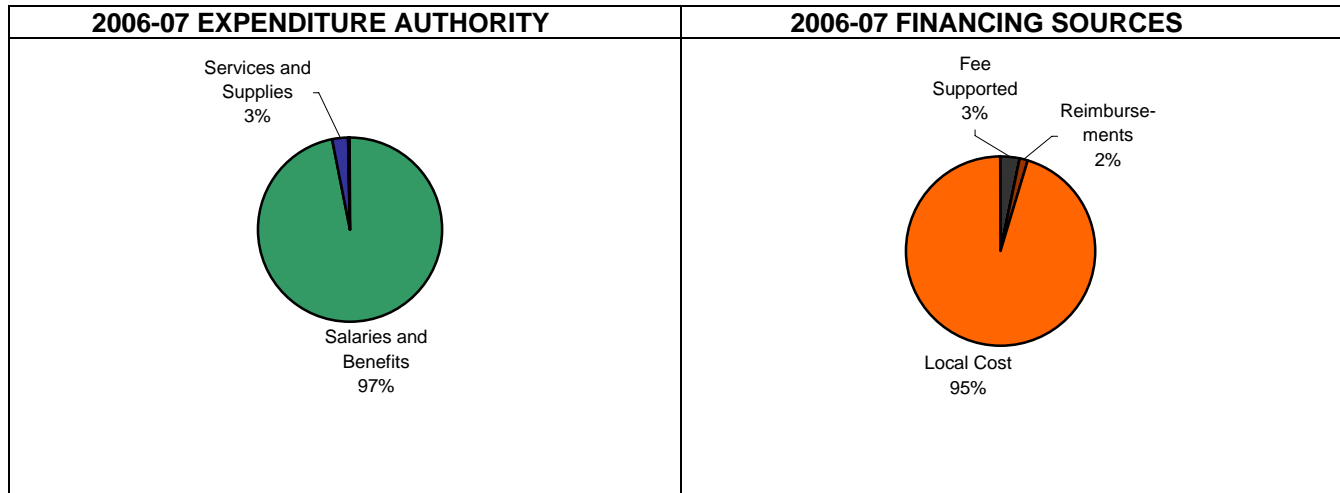
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	104,396	114,341	123,806	401,923	149,620
Departmental Revenue	49,014	-	297,097	267,694	15,391
Local Cost	55,382	114,341	(173,291)	134,229	134,229
Budgeted Staffing				1.0	

The 2004-05 actual included Southwest Border Prosecution Initiative reimbursements that were later placed in reserve in accordance with Board policy, resulting in a negative local cost at year end.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	99,208	111,600	122,075	138,059	128,059	144,857	16,798
Services and Supplies	5,148	2,004	751	11,253	250,862	3,450	(247,412)
Central Computer	40	564	790	105	105	988	883
Transfers	-	173	190	203	203	257	54
Total Exp Authority	104,396	114,341	123,806	149,620	379,229	149,552	(229,677)
Reimbursements	-	-	-	-	-	(2,250)	(2,250)
Total Appropriation	104,396	114,341	123,806	149,620	379,229	147,302	(231,927)
Departmental Revenue							
Use Of Money and Prop	15	-	-	-	-	-	-
State, Fed or Gov't Aid	-	-	287,097	-	-	-	-
Current Services	49,000	-	10,000	5,000	5,000	5,000	-
Other Revenue	(1)	-	-	-	-	-	-
Total Revenue	49,014	-	297,097	5,000	5,000	5,000	-
Operating Transfers In	-	-	-	10,391	250,000	-	(250,000)
Total Financing Sources	49,014	-	297,097	15,391	255,000	5,000	(250,000)
Local Cost	55,382	114,341	(173,291)	134,229	124,229	142,302	18,073
Budgeted Staffing					1.0	1.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to other department recommendations.

In 2005-06, revenue was budgeted for a Board-approved program that is now administered through a separate special revenue fund.



Although grant revenue is deposited in a variety of other special revenue funds overseen by the Law & Justice Group, the overall success of this effort is reported below:

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of L&J Group expenditures with grant funding sources.		18%



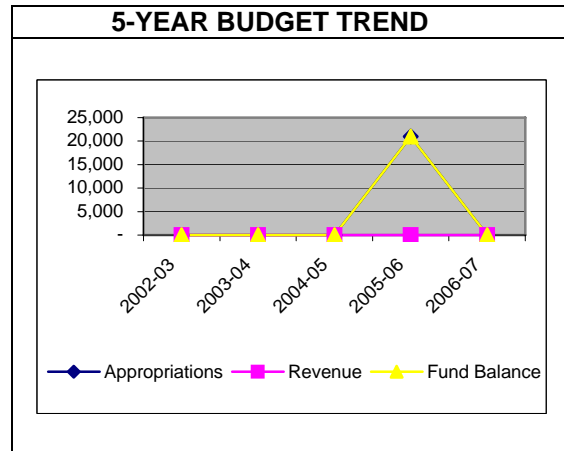
2004 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

This grant provides funding for projects to reduce crime and improve public safety. An advisory board recommends projects that are submitted by law and justice departments. This allocation covered the purchase of 800mhz radio system enhancements, training equipment, video conferencing equipment, hardware and customized software for offender supervision, and application support and maintenance for the e-Filing system.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	57,077	21,004	21,713
Departmental Revenue	-	-	78,081	-	709
Fund Balance				21,004	



ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: 2004 Local Law Enforcement Block Grant

BUDGET UNIT: SDZ LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Transfers	-	-	57,077	21,713	3,976	-	(3,976)
Contingencies	-	-	-	-	17,028	-	(17,028)
Total Appropriation	-	-	57,077	21,713	21,004	-	(21,004)
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	1,204	709	-	-	-
State, Fed or Gov't Aid	-	-	76,877	-	-	-	-
Total Revenue	-	-	78,081	709	-	-	-
Fund Balance					21,004	-	(21,004)

Funding under this grant will be depleted in 2005-06.



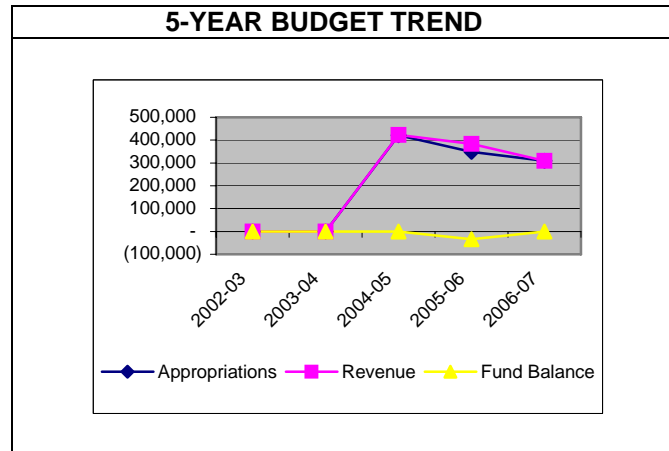
2003 US BJA Congressional Mandate Award

DESCRIPTION OF MAJOR SERVICES

This earmark award provided funding for the initial development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



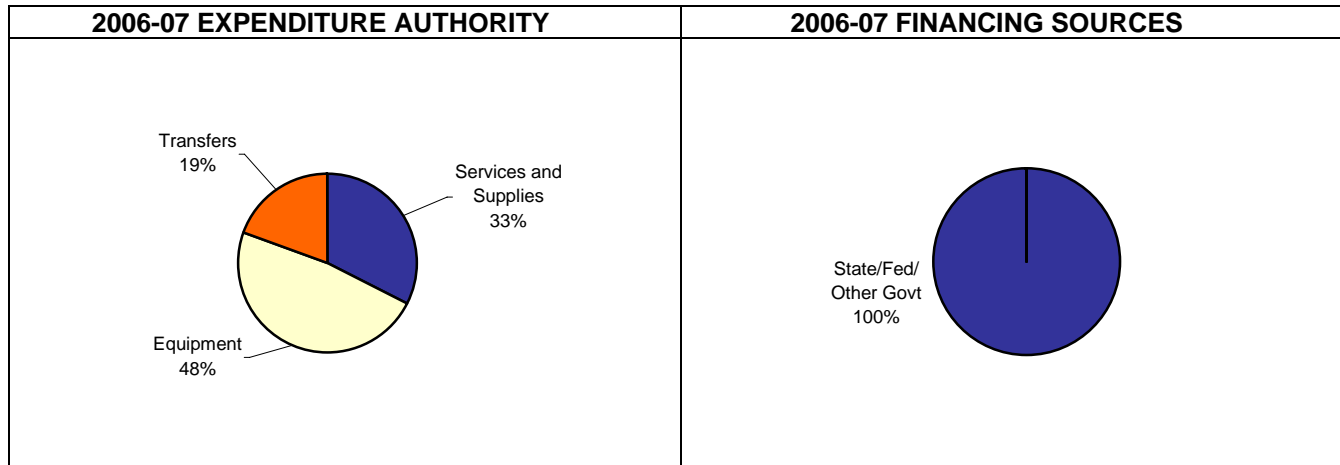
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	62,004	45,879	348,902	22,000
Departmental Revenue	-	73,314	37,082	383,497	56,595
Fund Balance				(34,595)	

Expenditures under this program are reimbursed after they are incurred, so projected revenue increases when planned expenses are greater. Most anticipated expenditures have been deferred until 2006-07; therefore, the year end estimate reflects this change.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: US BJA Congressional Mandate Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	62,004	24,311	-	164,622	101,081	(63,541)
Equipment	-	-	21,568	-	98,060	148,821	50,761
Transfers	-	-	-	22,000	86,220	60,000	(26,220)
Total Appropriation	-	62,004	45,879	22,000	348,902	309,902	(39,000)
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	73,314	37,082	56,595	383,497	309,902	(73,595)
Total Revenue	-	73,314	37,082	56,595	383,497	309,902	(73,595)
Fund Balance	-	(11,310)	8,797	(34,595)	(34,595)	-	34,595

The 2006-07 proposed budget reflects a shift in expenses from services and supplies to equipment. The negative fund balance is due to the timing of reimbursements.



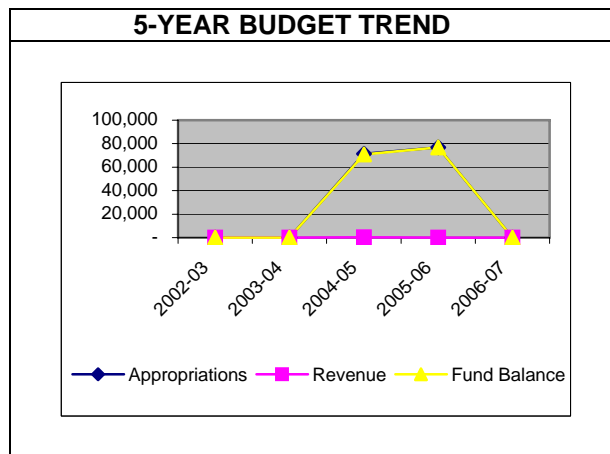
2003 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

The grant provides funding for projects to reduce crime and improve public safety. An advisory board recommends projects that are submitted by law and justice departments. This allocation covers one probation officer for drug court in Big Bear and Barstow, an inventory control system for the West Valley Detention Center, application support and maintenance for the e-Filing system, and ongoing development of the Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	102,100	40,635	76,926	76,926
Departmental Revenue	-	2,131	3,093	-	-
Fund Balance				76,926	



ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: 2003 Local Law Enforcement Block Grant

BUDGET UNIT: SDU LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Transfers	-	102,100	40,635	76,926	60,966	-	(60,966)
Contingencies	-	-	-	-	15,960	-	(15,960)
Total Requirements	-	102,100	40,635	76,926	76,926	-	(76,926)
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	2,131	3,093	-	-	-	-
Total Revenue	-	2,131	3,093	-	-	-	-
Fund Balance	-	-	-	-	76,926	-	(76,926)

Funding under this grant was depleted in September 2005.



COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney, and Superior Court. Ultimately, the project will include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

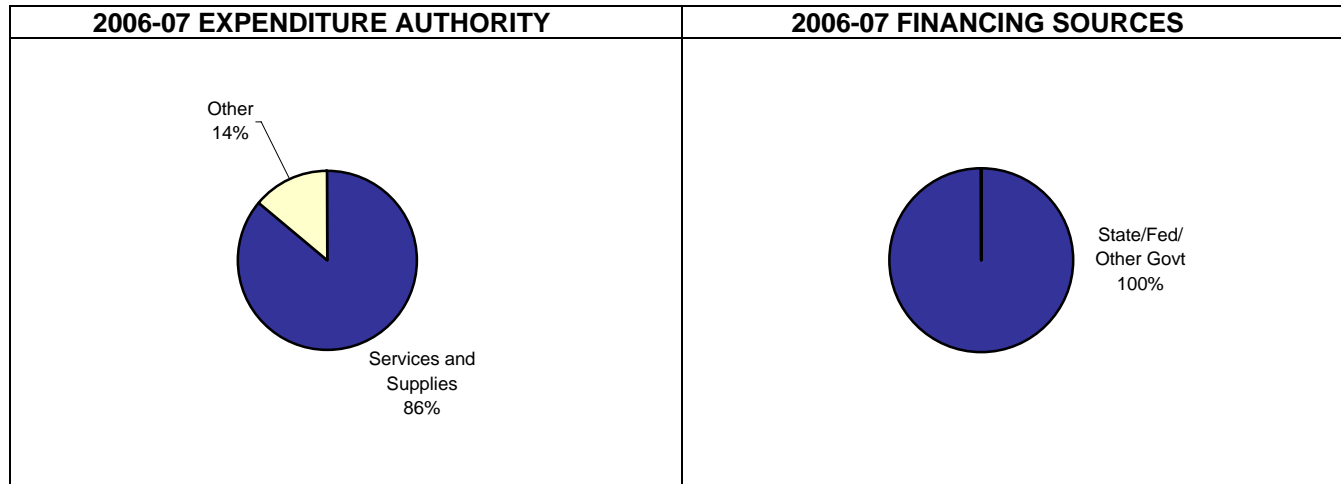
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	-
Fund Balance					

This is a newly established budget unit and therefore no history or trend data available.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: COPS Technology Grant

BUDGET UNIT: SEC LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	-	-	212,661	212,661
Equipment	-	-	-	-	-	34,000	34,000
Total Appropriation	-	-	-	-	-	246,661	246,661
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	-	-	-	-	246,661	246,661
Total Revenue	-	-	-	-	-	246,661	246,661
Fund Balance					-	-	-



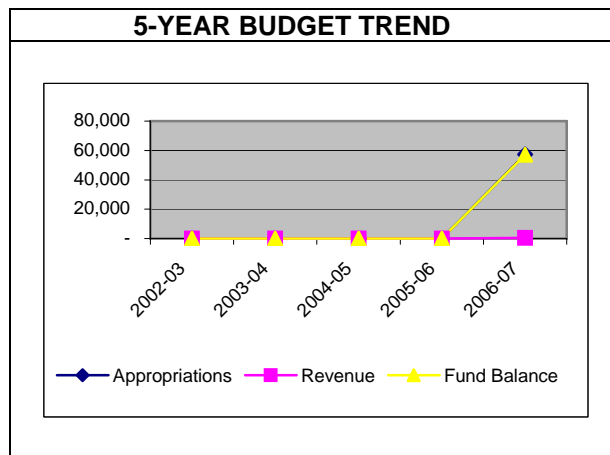
Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for offenders, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

BUDGET HISTORY

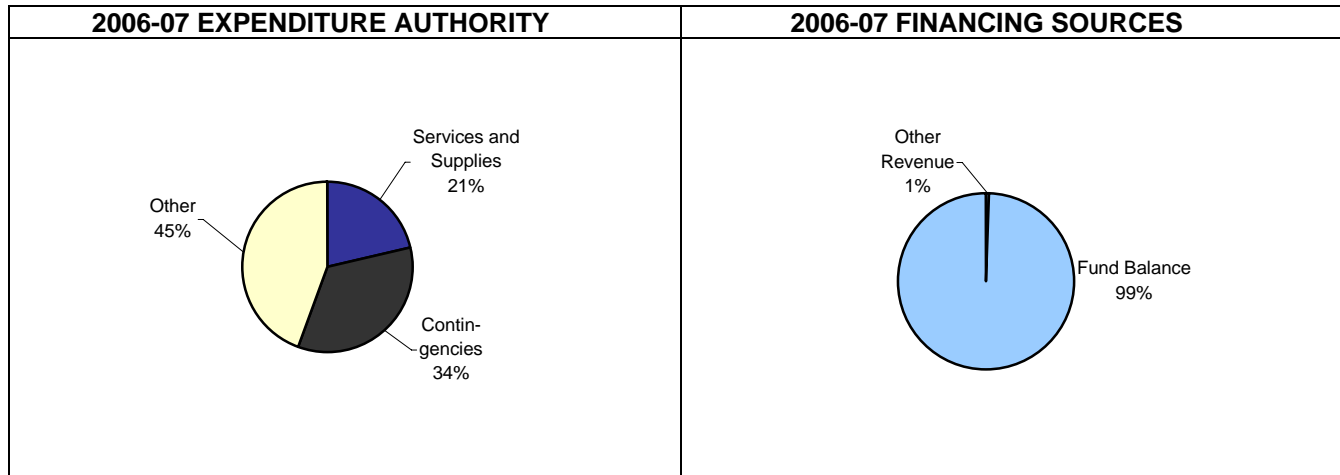


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	-	959,668
Departmental Revenue	-	-	-	-	1,016,689
Fund Balance	-	-	-	-	-

This is a newly established budget unit and therefore no history or trend data is available.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Justice Assistance Grant

BUDGET UNIT: SEG LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	871,097	-	12,216	12,216
Transfers	-	-	-	-	-	25,574	25,574
Contingencies	-	-	-	-	-	19,616	19,616
Total Appropriation	-	-	-	871,097	-	57,406	57,406
Operating Transfers Out	-	-	-	88,571	-	-	-
Total Requirements	-	-	-	959,668	-	57,406	57,406
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	-	1,138	-	385	385
State, Fed or Gov't Aid	-	-	-	1,015,551	-	-	-
Total Revenue	-	-	-	1,016,689	-	385	385
Fund Balance	-	-	-	-	-	57,021	57,021

This is a newly established budget unit and therefore no trend data is available. Project expenditures are recommended by member departments and are presented to the Board for approval. Accordingly, a portion of appropriations is held in contingency until approved. In 2005-06, funding was appropriated for the local agencies and county departments. In 2006-07, funding will be recommended for e-Filing system maintenance, and the results of this ongoing effort are reported in terms of the increasing number of cases that are electronically filed.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of cases e-Filed.		15%



Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

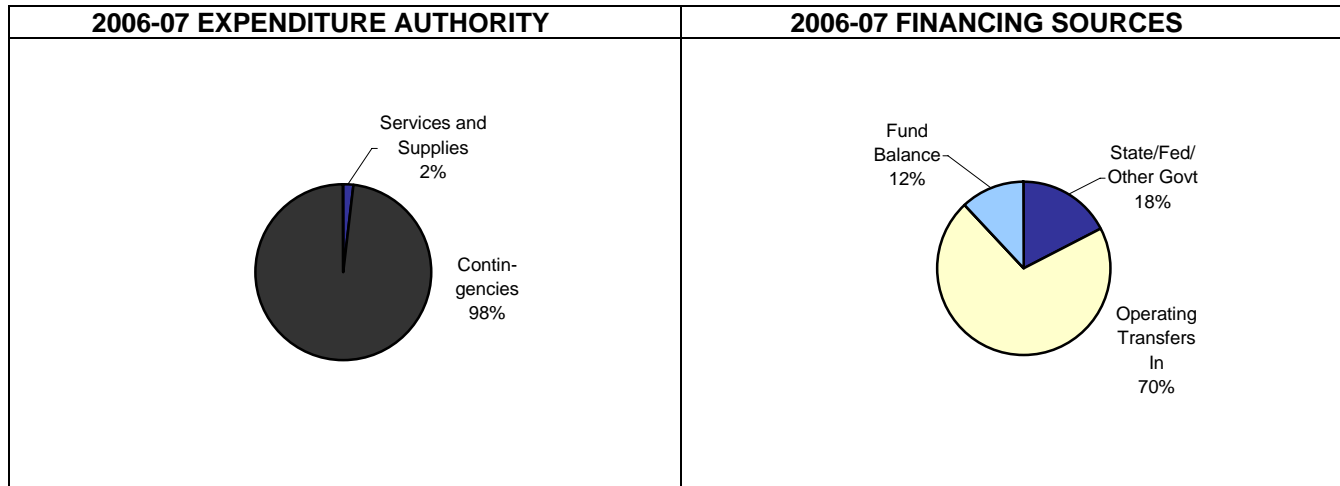
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	286,402
Fund Balance				-	

This is a newly established budget unit and therefore no history or trend data is available.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	44,504	44,504
Contingencies	-	-	-	-	-	2,351,572	2,351,572
Total Appropriation	-	-	-	-	-	2,396,076	2,396,076
Departmental Revenue							
Use Of Money and Prop	-	-	-	-	-	1,500	1,500
State, Fed or Gov't Aid	-	-	-	286,402	-	420,000	420,000
Total Revenue	-	-	-	286,402	-	421,500	421,500
Operating Transfers In	-	-	-	-	-	1,688,174	1,688,174
Total Financing Sources	-	-	-	286,402	-	2,109,674	2,109,674
Fund Balance					-	286,402	286,402

Reimbursements under the SWBPI program were held in reserve until a special revenue fund was recently established. This change is reflected by the budgeted Operating Transfers In, along with projected receipts from the federal government for the upcoming year. Since recommended projects are presented to the Board for approval, appropriation is held in contingencies until approved. In 2004-05 and 2005-06, funding was allocated to the Sheriff, District Attorney and Probation Departments for gang-related law enforcement activities, as well as fixed assets and other projects. The appropriation and revenue are reported in each department's budget, and the results of those funded activities are tracked and reported.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average gang-related arrests per sweep.		48
New gang members identified per sweep.		3



PROBATION

Jerry L. Harper

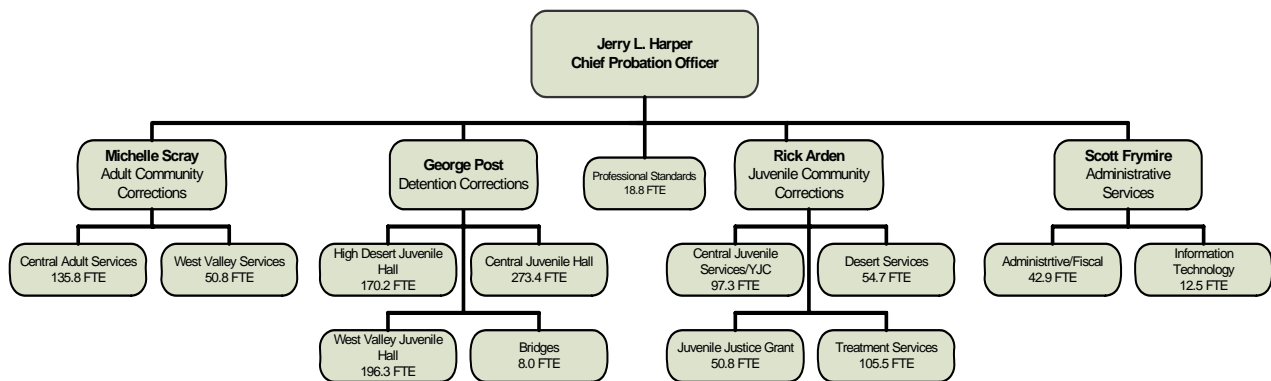
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects a growing High Desert Juvenile Hall, the addition of staff related to enhanced treatment and juvenile mental health services, and a smaller Bridges community service program due to funding limitations.

SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin, Corrections & Detention	103,594,307	46,449,918	57,144,389		1,171.2
Court-Ordered Placements	2,926,330	-	2,926,330		-
Juvenile Justice Grant Program	6,048,554	4,673,526		1,375,028	50.8
Asset Forfeiture 15%	13,586	900		12,686	-
Seized Assets	71,987	6,534		65,453	-
TOTAL	112,654,764	51,130,878	60,070,719	1,453,167	1,222.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

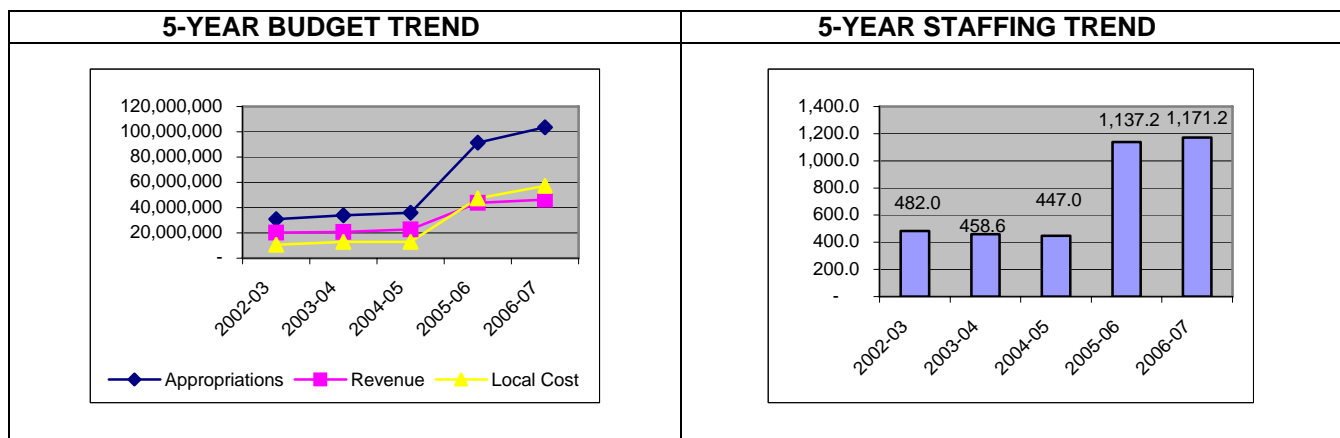
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau (CCB) provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for Probation, the CCB focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Juvenile Detention and Assessment Center will expand to 140 beds by March 2007. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services is reflected in the 2006-07 budget. Increased costs stem from enhanced identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities. Collaboration with other departments will result in individualized therapy, crisis intervention, counseling, team treatment planning and evidence-based group therapy for minors detained in the three juvenile detention facilities and probation-operated treatment programs.

BUDGET HISTORY



PERFORMANCE HISTORY

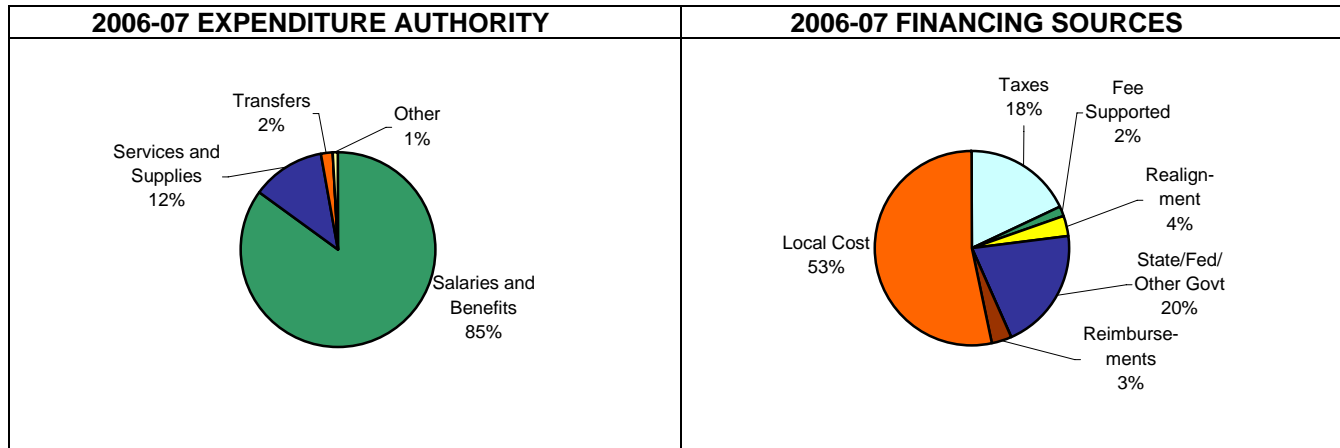
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	32,210,164	32,208,919	38,536,510	94,124,122	90,666,940
Departmental Revenue	21,949,339	24,992,321	21,826,181	44,081,846	43,209,072
Local Cost	10,260,825	7,216,598	16,710,329	50,042,276	47,457,868
Budgeted Staffing				1,139.4	

The budget history reflects the recent combination of Detention and Corrections with Administration and Community Corrections in to one general fund budget unit for the department. This action simplifies the budget tracking process due to staffing rotations and revenue streams that intertwine the bureaus.

The year-end estimate reflects revenue shortfalls primarily due to lower than anticipated grant revenue, reduced reimbursements for visitation of minors in placement, outstanding Targeted Case Management revenue and overstated Title IV-E revenue; however, significant salary savings due to vacancies and turnover will result in net local cost savings. The department is seeking approval for fixed asset and equipment purchases and capital improvement projects using salary savings, and then to reserve local cost savings for the renovation of Central Juvenile Hall.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	27,803,932	30,322,363	35,980,744	79,389,480	81,137,364	90,988,746	9,851,382
Services and Supplies	6,443,784	3,865,840	5,761,132	12,162,859	11,121,722	11,979,673	857,951
Central Computer	477,855	311,159	427,255	880,050	815,664	1,129,367	313,703
Other Charges	89,280	61,699	267,595	430,580	529,100	485,515	(43,585)
Equipment	12,080	-	5,765	605,197	63,000	43,000	(20,000)
Vehicles	-	-	217,173	73,563	120,000	-	(120,000)
Transfers	756,598	867,725	831,250	2,090,469	1,980,531	2,150,808	170,277
Contingencies	-	-	-	-	1,200,000	-	(1,200,000)
Total Exp Authority	35,583,529	35,428,786	43,490,914	95,632,198	96,967,381	106,777,109	9,809,728
Reimbursements	(3,373,365)	(3,518,467)	(5,128,054)	(5,530,258)	(5,609,534)	(3,482,802)	2,126,732
Total Appropriation	32,210,164	31,910,319	38,362,860	90,101,940	91,357,847	103,294,307	11,936,460
Operating Transfers Out	-	298,600	173,650	565,000	-	300,000	300,000
Total Requirements	32,210,164	32,208,919	38,536,510	90,666,940	91,357,847	103,594,307	12,236,460
Departmental Revenue							
Taxes	7,266,320	7,432,570	8,413,820	16,875,000	16,875,000	19,287,500	2,412,500
Fines and Forfeitures	-	-	1	-	-	-	-
Realignment	1,489,998	1,377,085	-	2,700,630	2,700,630	3,800,630	1,100,000
State, Fed or Gov't Aid	11,945,647	14,999,863	11,739,884	21,898,078	22,624,614	21,657,628	(966,986)
Current Services	1,247,374	1,302,778	1,310,332	1,654,408	1,702,600	1,704,160	1,560
Other Revenue	-	(157,754)	10,000	-	-	-	-
Other Financing Sources	-	37,779	352,144	80,956	-	-	-
Total Revenue	21,949,339	24,992,321	21,826,181	43,209,072	43,902,844	46,449,918	2,547,074
Local Cost	10,260,825	7,216,598	16,710,329	47,457,868	47,455,003	57,144,389	9,689,386
Budgeted Staffing					1,137.2	1,171.2	34.0

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These are reflected in the Change From 2005-06 Final Budget column along with increased Prop 172 revenue, Board approved mid-year adjustments, mandated costs, further expansion of the High Desert Juvenile Detention and Assessment Center and other programmatic adjustments recommended by the department; for a total net local cost increase of \$9,689,386 and 34.0 staff.

The mid-year reclassification of Probation Night Custody Officers to Probation Corrections Officers is included in the proposed budget, at an additional cost of \$125,000. The budget also contains significant mandated costs, approved by the Board in April 2006, associated with the implementation of evidence-based treatments in the



juvenile halls and probation-operated treatment facilities. These pro-rated costs account for salaries and benefits, in the ongoing amount of \$2,475,000 for 29.7 FTE and \$547,043 in one-time costs. Contingencies are reduced by \$1,200,000 to offset these increased expenses. Additional programmatic changes will occur in 2007-08 that will result in approximately \$825,000 additional ongoing Board approved cost.

Costs associated with the High Desert Juvenile Detention and Assessment Center will increase in 2006-07 as discussed above. The facility's occupancy is projected to increase by 20 beds in September 2006 and an additional 20 beds in March 2007, for a total of 140 youth. The budget includes additional staffing of 39.8 FTE and incremental local cost, in the amount of \$2.5 million, predominantly for staffing. Likewise, this number and the corresponding local cost will increase next year to fully fund pro-rated positions and increases in the juvenile detention population.

Other recommended adjustments include the addition of 9.1 new positions, increased rent cost, and a required workers compensation surcharge. These increases are offset by reduced vehicle costs and partially funded positions, totaling (20.4) FTE, due to anticipated vacancies. Staffing is decreased in other programmatic areas. The Probation-To-Work program, consisting of 8.0 FTE, is eliminated due to decreased funding; 9.0 FTE are lost in the Bridges community service program, to offset the loss of Title IV-E revenue, due to changes in eligible claiming; and Prop 36 drug programs and staffing are decreased by 6.3 FTE due to funding reductions.

This budget unit contains growth in Prop 172 taxes of \$2,412,500. There is also an increase in fee revenue related to expansion of the Electronic Monitoring Program, and the increase in realignment is a shift in the Human Services funding for Camp Heart Bar, from incentive funds to realignment.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of new adult cases assessed with a valid risk instrument.	59%	95%
Minimum number of monthly home calls and searches per high risk caseload.	15	20
Increase in percentage of adult offenders referred to treatment programs.	42%	52%
Maximum number of Use of Force incidents per 100 youth each month.	6	5
Decrease in re-arrests following graduation from RYEF.	34%	19%
Decrease in percentage of minors testing positive for drugs following RYEF graduation.	44%	19%

The performance measures for this budget unit demonstrate an emphasis on appropriate assessment and supervision, to parallel an offender's risk to the community, as well as enhanced treatment options. The policy item requests that follow relate to the department's ability to provide intensive supervision when needed, enhance programming and skills-based training for probationers, and to classify detained youth in the best possible manner to achieve success when returning youthful offenders to productive life in the community.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	Mentally Impaired Offender Unit Provide intensive supervision of approximately 500 mentally ill offenders in the community. Increase the percentage of mentally ill offenders that successfully complete the terms of probation, in coordination with behavioral health services and mental health court, to prevent further incarceration.	13.0	1,276,723	-	1,276,723	
	<i>Proposed Performance Measure: Percent of mentally-impaired offenders that spend time in County jail</i>					25%
2	Expand Morongo Basin office space Provide leased space to accommodate increased staffing and programming. The expansion will expedite group orientations to reduce staff workload; conduct individual counseling to ensure successful completion of probation requirements; and provide skills training such as parenting, anger management and drug education classes to reduce recidivism.	-	76,800	-	76,800	
	<i>Proposed Performance Measure: Percentage of probationers that attend counseling or training sessions</i>					10%
3	Supplement the Juvenile Maximum Security Reserve Year-end local cost savings will assist in funding the renovation of Central Juvenile Hall, allowing the department to adopt current standards/state mandates for juvenile facilities, increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, food service, movement of youth, etc.) that are directly related to facility layout.	-	3,700,000	-	3,700,000	
	<i>Proposed Performance Measure: Percent reduction in use of force incidents</i>					10%
Total		13.0	5,053,523	-	5,053,523	



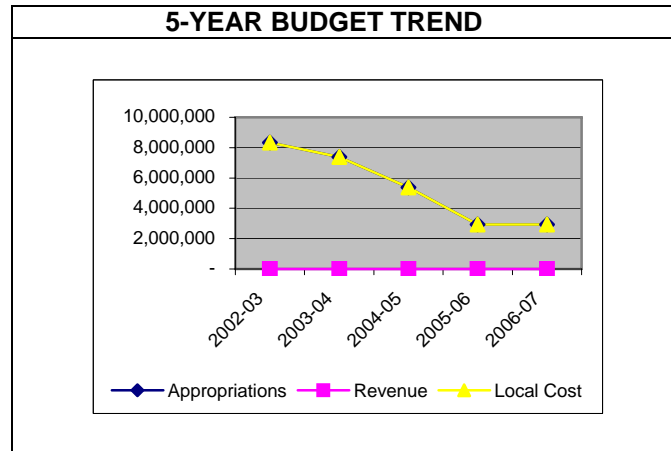
Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY



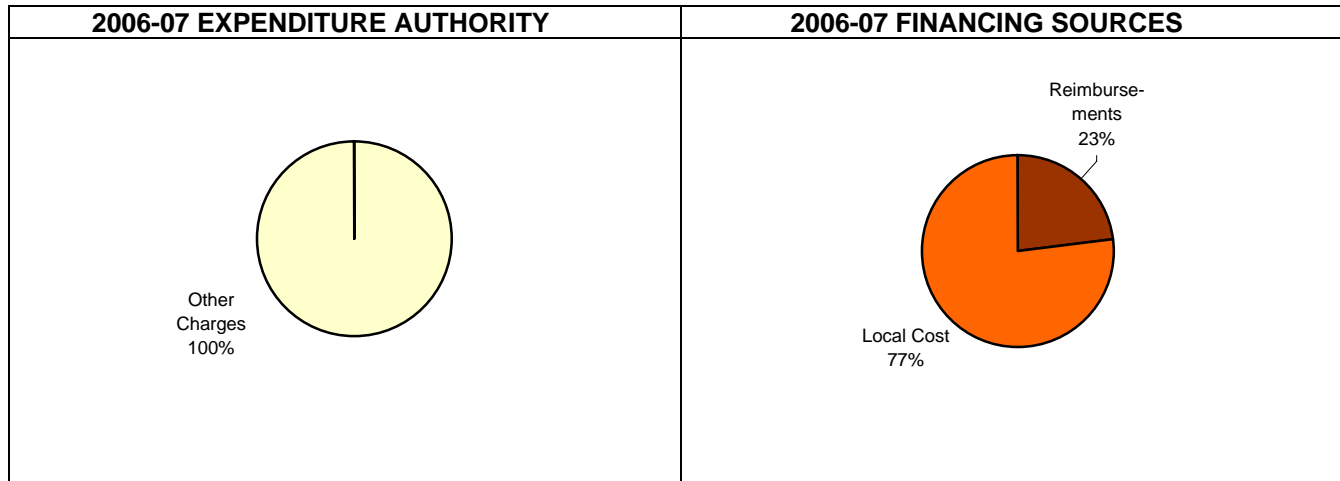
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	6,338,894	3,756,778	2,236,684	2,926,330	1,775,475
Departmental Revenue	18,245	134,007	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	2,926,330	1,775,475

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective. A positive trend shows that placements have decreased significantly, by more than 70% since 2002-03, thereby reducing general fund expenditures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Court-Ordered Placements

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Other Charges	7,244,059	4,510,214	3,079,255	2,553,100	3,776,330	3,808,330	32,000
Total Exp Authority	7,244,059	4,510,214	3,079,255	2,553,100	3,776,330	3,808,330	32,000
Reimbursements	(905,165)	(753,436)	(842,571)	(777,625)	(850,000)	(882,000)	(32,000)
Total Appropriation	6,338,894	3,756,778	2,236,684	1,775,475	2,926,330	2,926,330	
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	18,245	134,007	-	-	-	-	-
Total Revenue	18,245	134,007	-	-	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	1,775,475	2,926,330	2,926,330	

Although expenditures have steadily decreased, appropriations related to commitments of minors to the California Youth Authority and foster care placements are maintained at the existing level of funding for 2006-07 due to population growth in the region and a related increase in juvenile detention and placements.



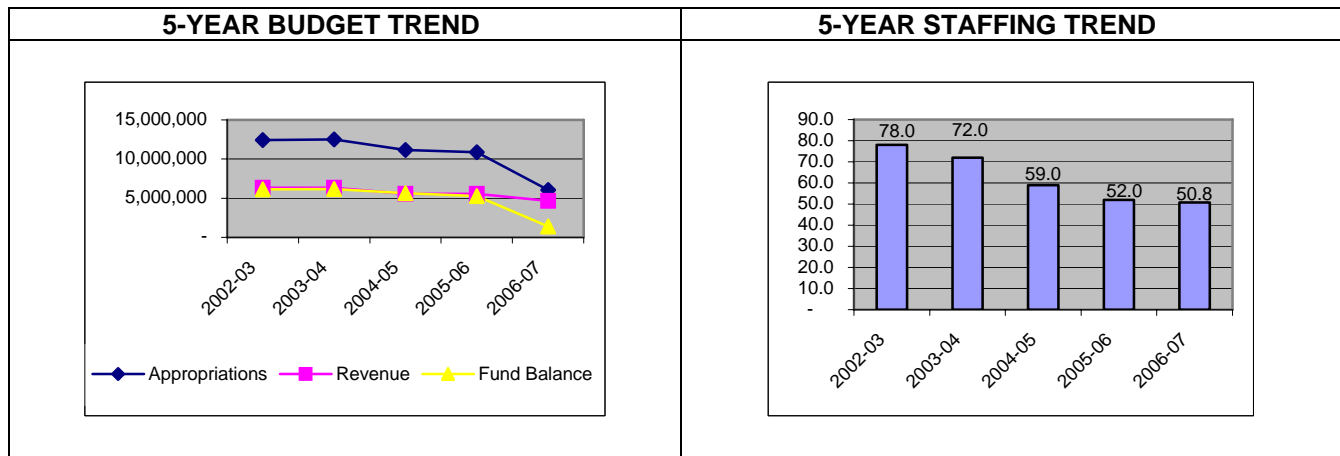
Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

BUDGET HISTORY



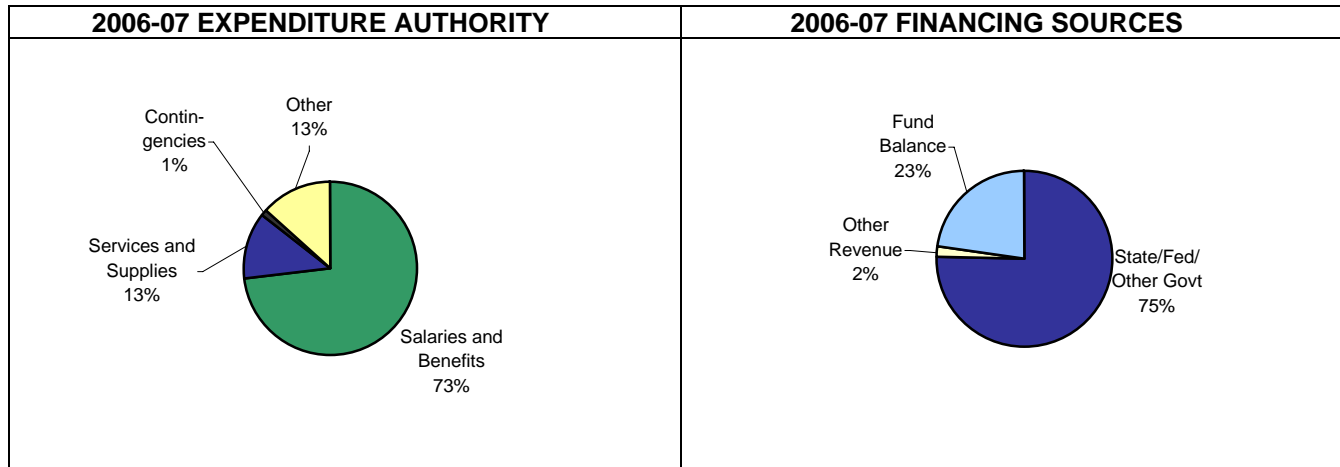
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,948,667	5,873,242	5,651,433	10,857,416	5,566,527
Departmental Revenue	6,080,669	5,312,611	5,582,332	5,578,586	1,662,725
Fund Balance				5,278,830	
Budgeted Staffing				52.0	

The 2005-06 modified budget reflects increased appropriations because it includes the state allocations that remain in contingency for the following year. The 2005-06 estimate, however, is reduced due to a change in the timing of payments at the state level to reduce advance payments that have been deposited with local governments far in advance of program expenditures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	-	3,866,857	4,052,429	4,215,424	4,410,758	195,334
Services and Supplies	-	-	1,106,721	599,390	590,107	709,820	119,713
Central Computer	-	-	45,231	3,673	3,597	48,703	45,106
Other Charges	-	-	1,326	1,589	600	612	12
Transfers	5,948,667	5,873,242	631,298	909,446	768,858	804,900	36,042
Contingencies	-	-	-	-	5,278,830	73,761	(5,205,069)
Total Appropriation	5,948,667	5,873,242	5,651,433	5,566,527	10,857,416	6,048,554	(4,808,862)
Departmental Revenue							
Use Of Money and Prop	255,418	161,272	164,121	120,000	124,217	115,328	(8,889)
State, Fed or Gov't Aid	5,825,251	5,151,339	5,407,635	1,535,975	5,454,369	4,558,198	(896,171)
Current Services	-	-	2,196	-	-	-	-
Other Financing Sources	-	-	8,380	6,750	-	-	-
Total Revenue	6,080,669	5,312,611	5,582,332	1,662,725	5,578,586	4,673,526	(905,060)
Fund Balance					5,278,830	1,375,028	(3,903,802)
Budgeted Staffing					52.0	50.8	(1.2)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, worker's compensation, central computer, professional services and other inflationary services and supplies purchases; and will limit vehicle charges to offset a portion of the increased costs.

Other changes include 1.2 decrease in staffing, related to anticipated salary savings and the transfer of one position to administration. Contingencies are also decreased as previously discussed.

Revenue is reduced due to the shift in the state's payment schedule (reflects a 25% reduction), and is partially offset by increased revenues from school districts for the on-site probation officers.



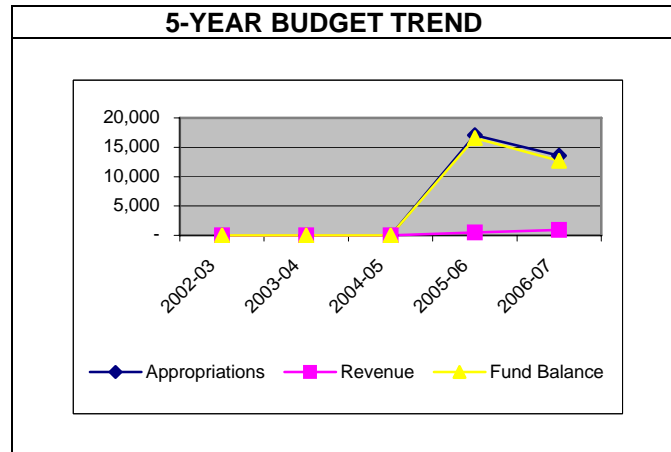
Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, including drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY



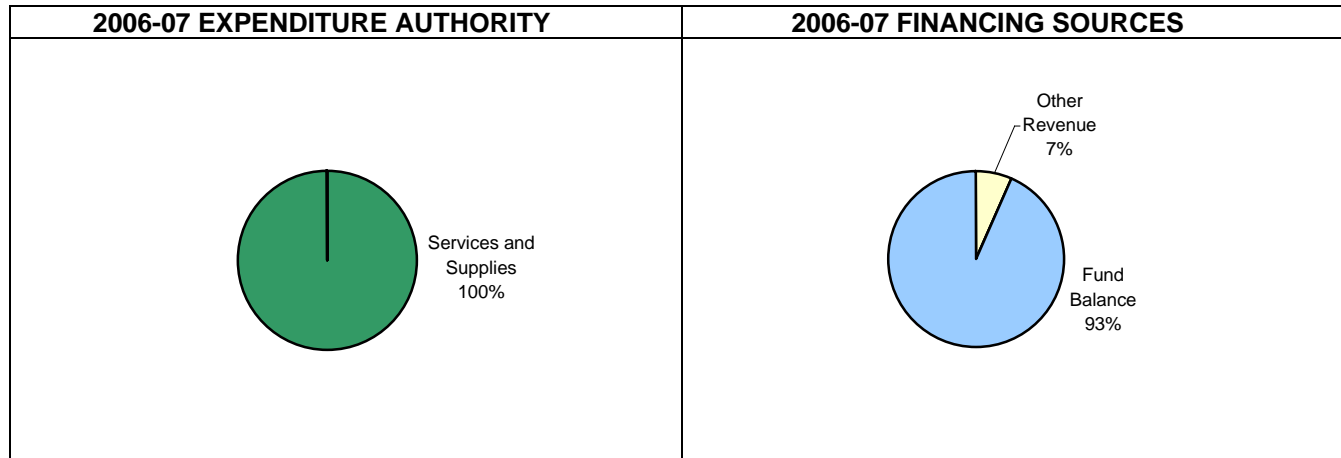
This budget unit was established in 2004-05.

PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	17,051	4,500
Departmental Revenue	-	-	16,551	500	635
Fund Balance				16,551	



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	4,500	17,051	13,586	(3,465)
Total Appropriation	-	-	-	4,500	17,051	13,586	(3,465)
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	-	635	-	400	400
Other Revenue	-	-	16,551	-	500	500	-
Total Revenue	-	-	16,551	635	500	900	400
Fund Balance					16,551	12,686	(3,865)

The entire unreserved fund balance has been appropriated in 2006-07. The initial deposit in this fund was an accumulation over time, and minimal revenue is received per year for seizures.



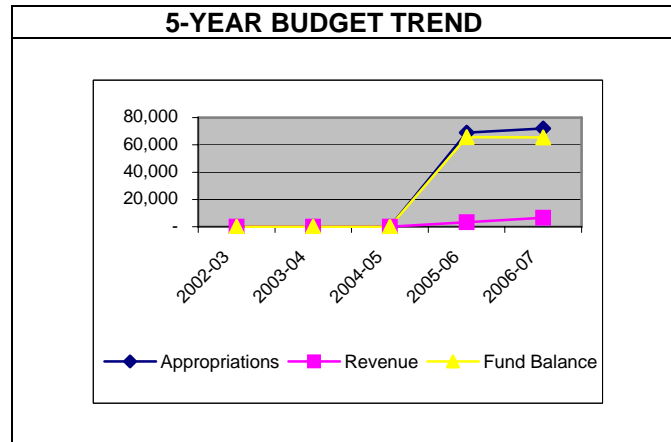
Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal and state agencies. Expenditures for this fund include safety equipment and training expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY



This budget unit was established in 2004-05.

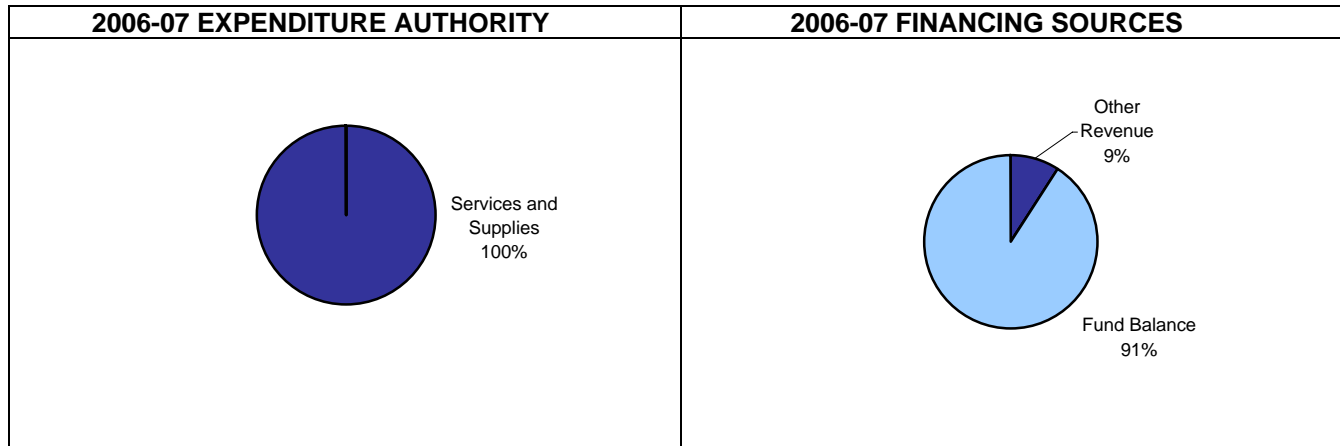
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	68,987	2,450
Departmental Revenue	-	-	65,652	3,334	2,250
Fund Balance				65,653	

When the fund began, it was an accumulation of a number of years' forfeitures. No revenue from seizures is anticipated in 2005-06, and planned expenditures were deferred until 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Seized Assets

BUDGET UNIT: SYN PRB
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	2,450	68,393	71,987	3,594
Contingencies	-	-	-	-	594	-	(594)
Total Appropriation	-	-	-	2,450	68,987	71,987	3,000
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	60	2,250	-	3,200	3,200
Other Revenue	-	-	65,592	-	3,334	3,334	-
Total Revenue	-	-	65,652	2,250	3,334	6,534	3,200
Fund Balance					65,653	65,453	(200)

The entire unreserved fund balance has been appropriated in 2006-07.



PUBLIC DEFENDER Doreen Boxer

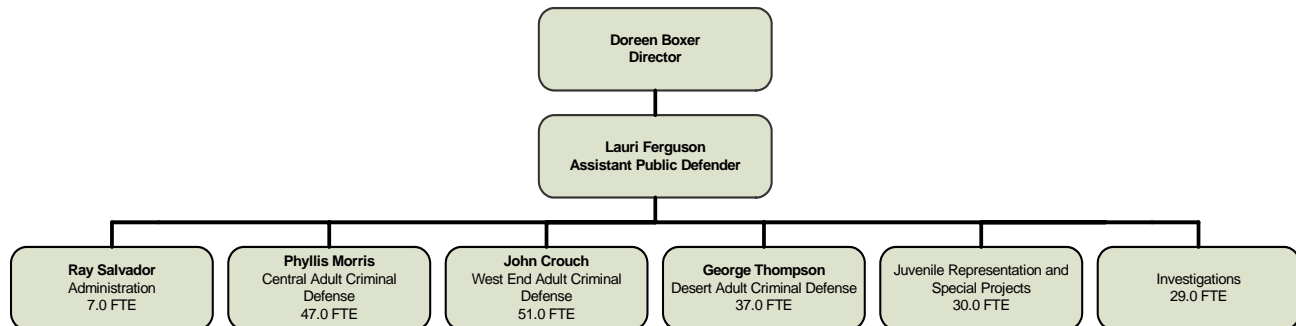
MISSION STATEMENT

The Public Defender protects indigent defendants' constitutional rights by providing skilled legal counsel and capable courtroom advocacy at all critical phases of state level criminal and civil commitment litigation.

STRATEGIC GOALS

1. Reduce backlog of old cases.
2. Reduce personal conflicts between staff and clients.
3. Increase training in all classifications and institute a new mentoring program to "train our successors."
4. Reduce number of declared conflicts.
5. Reduce number of cases from which this office is relieved.
6. Provide constitutionally mandated representation at all critical phases of criminal litigation.

ORGANIZATIONAL CHART



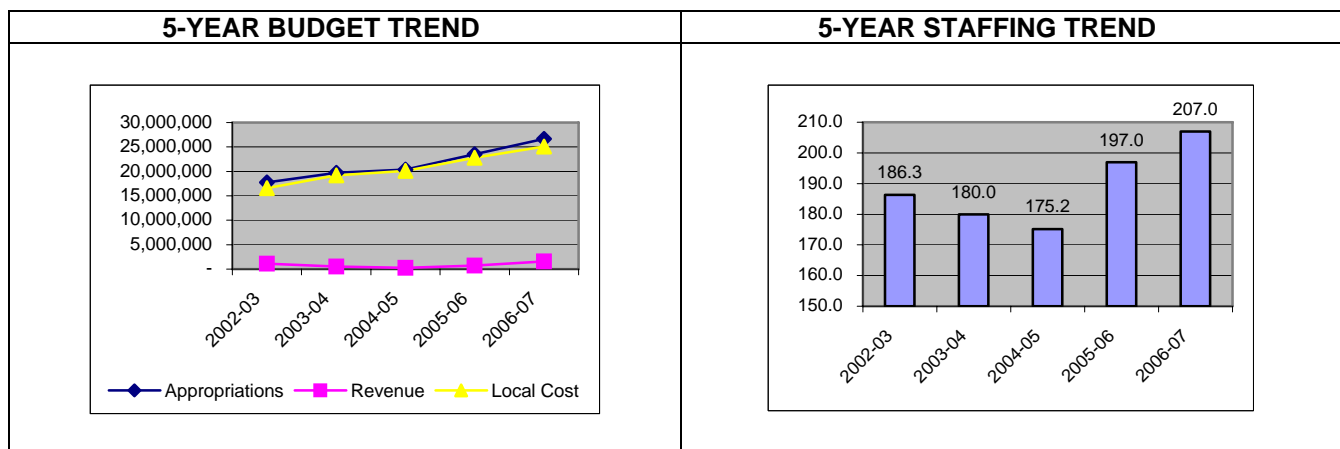
DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at every critical stage of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and is currently assessing internal organization, office efficiency, and the Public Defender's ability to keep pace with the County's rapidly growing criminal filings. The newly appointed Public Defender is focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating antiquated technological processes so the department can deliver exceptional representation at all critical stages of litigation.

In addition, the Public Defender is in the process of completing a comprehensive needs assessment and will present those findings to the San Bernardino County Board of Supervisors as soon as they are available. Although the Public Defender's needs assessment is not yet complete, this budget identifies some staffing/program requests of the department. These requests are detailed in the Policy Item Requests table.

BUDGET HISTORY



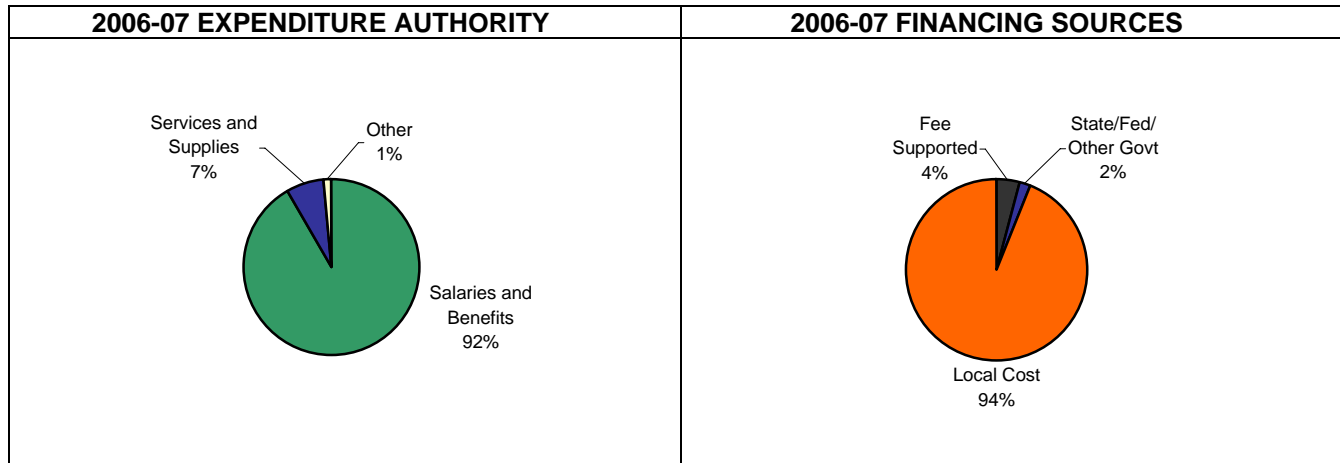
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	18,987,647	19,351,644	21,714,034	25,057,423	23,865,892
Departmental Revenue	1,140,378	280,609	621,504	1,034,585	1,110,779
Local Cost	17,847,269	19,071,035	21,092,530	24,022,838	22,755,113
Budgeted Staffing				207.0	

Estimated appropriation is less than modified budget due to salaries and benefits savings resulting from vacancies, and savings in service and supplies primarily due to savings in vehicle charges and general office expense. Estimated revenue is higher than modified budget due to an increase in current service revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	16,497,356	17,234,438	18,498,044	21,821,581	21,521,505	24,461,931	2,940,426
Services and Supplies	2,116,703	1,808,384	2,556,733	1,683,500	1,637,046	1,671,878	34,832
Central Computer	137,183	97,768	123,443	181,194	153,605	192,949	39,344
Other Charges	667	-	-	-	-	-	-
Equipment	40,196	-	182,648	-	-	-	-
Vehicles	-	-	175,985	-	-	127,303	127,303
Transfers	195,542	211,054	191,159	179,617	183,384	211,618	28,234
Total Exp Authority	18,987,647	19,351,644	21,728,012	23,865,892	23,495,540	26,665,679	3,170,139
Reimbursements	-	-	(13,978)	-	-	-	-
Total Appropriation	18,987,647	19,351,644	21,714,034	23,865,892	23,495,540	26,665,679	3,170,139
Departmental Revenue							
State, Fed or Gov't Aid	92,191	24,731	54,551	264,664	-	500,000	500,000
Current Services	1,048,187	255,878	463,903	846,115	700,000	1,100,000	400,000
Other Revenue	-	-	103,050	-	-	-	-
Total Revenue	1,140,378	280,609	621,504	1,110,779	700,000	1,600,000	900,000
Local Cost	17,847,269	19,071,035	21,092,530	22,755,113	22,795,540	25,065,679	2,270,139
Budgeted Staffing					197.0	207.0	10.0

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases combined with salary step increases and a mid-year increase that added 10.0 full time employees (1.0 Investigative Technician, 2.0 Office Assistant III, 1.0 Office Assistant IV, 1.0 Automated Systems Technician, 1.0 Social Services Practitioner, 1.0 Interviewer, 2.0 Deputy Public Defender IV, and 1.0 Supervising Deputy Public Defender). Services and supplies are increasing due to inflation and non-inventoriable equipment expense; central computer charges are also increasing. Vehicles are increased to reflect the purchase of six new vehicles that will be used primarily by the investigative staff. Transfers are increased to reflect increased EHAP and rent costs.

Increased revenue from current services will partially offset increased costs. In addition, the state has resumed payment of SB 90 claims, which accounts for the increase in state aid.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Reduce number of old cases (more than 180 days for felonies, 120 days for misdemeanors).		10%
Reduce Marsden Hearings.		10%
Increase Training Spending.		15%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	Office Support Staff Barstow Public Defender's office receives 25-65 unscheduled visits per day. In addition, numerous phone calls are received. There is currently no support staff to handle this volume. Adding an Office Assistant II position would improve office efficiency and customer service and prevent errors.	1.0	51,684	-	51,684	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of.</i>					10%
2	Writs and Appeals/Training This program would require one attorney who would support attorneys fighting conflict findings and provide training. This position would provide parity with the District Attorney's office. An Office Assistant III is being requested for support to the program.	2.0	244,252	-	244,252	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of.</i>					30%
	<i>Proposed Performance Measure: Increase training in all classifications.</i>					100%
3	Arraignment Staffing Two attorneys and one office assistant III are needed to staff one arraignment court. By providing indigent representation at arraignment, a significant amount of minor cases can be resolved without additional court appearances, freeing up attorney time to address backlog of cases.	3.0	428,215	-	428,215	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>					30%
	<i>Proposed Performance Measure: Provide representation at all critical phases of litigation.</i>					30%
4	Central Division The current attorneys in the Central Division are handling extremely high caseloads. The addition of two attorneys would assist in alleviating the department's backlog and assist with unmanageable caseloads.	2.0	367,926	-	367,926	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>					30
5	Juvenile Division The current attorneys in the Juvenile Division are handling extremely high caseloads. The addition of two Deputy Public Defenders would assist in making the caseloads more manageable.	2.0	367,926	-	367,926	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>					30%
6	Convert Extra Help positions Convert extra help Deputy Public Defender and extra help interviewer positions to regular. Conversion of the extra help positions to regular positions would assist the Public Defender in filling these positions. The attorney position would assist with attorney caseload and the interviewer would assist attorneys with gathering pertinent information from clients thereby freeing up attorney time.		83,402	-	83,402	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>					30%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
7	Supervising Attorney The Public Defender has only one Supervising Attorney for its Juvenile Division. This attorney must spend an extensive amount of time traveling between the PD's three juvenile offices and the courts. This leads to an extensive amount of travel time and a diminished amount of time spent supervising. An additional supervisor would split the workload creating greater efficiency within the division.	1.0	196,254	-	196,254	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%
						<i>Proposed Performance Measure: Increase training in all classifications.</i>
						20%
8	Investigator Positions Three investigators are requested; one for the juvenile division, one for the west division, and one for the central division. Minors have the right to a trial within 15 days of their arraignment if they are in custody and 30 days if they are out of custody. This short window of time is causing the Public Defender to contract out some of the juvenile investigative work which is more expensive than hiring an additional investigator. In addition, both the west and the central location require an additional investigator to decrease caseload among the existing investigators. This request also includes three vehicles.	3.0	415,113	-	415,113	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%
9	Paralegal New changes to the Penal Code permits law enforcement to destroy evidence upon notice to the Public Defender. The PD must represent the affected defendant in any litigation concerning the destruction of the evidence. In addition, the PD has been inundated with requests for expunging records. Much of the paperwork associated with these actions can be handled by a paralegal, which would free up attorney time. The paralegal would also assist with paperwork for the Community Plea and Homeless Court outreach programs.	1.0	83,495	-	83,495	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%
10	Interviewer Public Defender Interviewers perform routine questioning of clients. In doing so, attorney time is freed up and the necessary information is obtained at a more reasonable cost. This interviewer position would serve the central division.	1.0	54,203	-	54,203	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%
11	Office Support Staff The Public Defender is requesting one Office Assistant III and reclassification of an Office Assistant IV to a Supervising Office Assistant for the Central Office. In addition, the PD is requesting one Office Assistant for the Fontana office. This addition to staff is necessary to support the number of attorneys at these offices.	2.0	117,386	-	117,386	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%
						<i>Proposed Performance Measure: Increase training in all classifications.</i>
						30%
12	Deputy Public Defender In the past three years, the Fontana office has seen a 25% increase in caseload. All projections indicate this increase will continue and possible escalate. In light of the increased caseload, Fontana requires one new attorney to keep caseloads manageable.	1.0	183,963	-	183,963	
						<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>
						30%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
13	Social Service Practitioner The social service practitioner would provide psychosocial assessments, monitor minors in juvenile hall and provide family dynamics assessments to determine suitability for placement at home. The PD's office currently operates with one social service practitioner. Due to the increased caseload and the large geographical area covered, the PD is requesting an additional social service practitioner plus one vehicle for the social service practitioner.	1.0	137,283	-	137,283	
	<i>Proposed Performance Measure: Reduce number of cases that office is relieved of and reduce backlog.</i>					30%
Total		<u>20.0</u>	<u>2,731,102</u>	<u>-</u>	<u>2,731,102</u>	



SHERIFF-CORONER

Gary S. Penrod

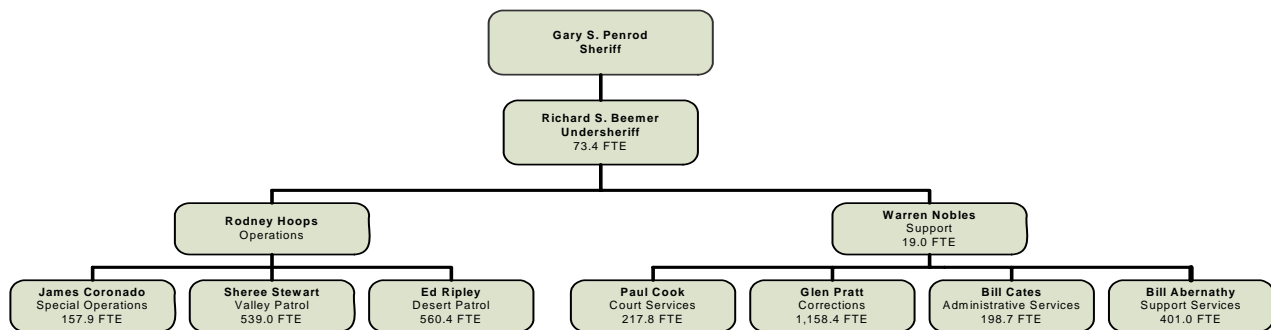
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	361,834,042	232,822,908	129,011,134		3,336.6
Contract Training	3,285,378	2,098,129		1,187,249	-
Public Gatherings	2,457,617	1,582,582		875,035	12.0
Aviation	2,757,983	775,000		1,982,983	-
IRNET Federal	1,724,788	665,000		1,059,788	-
IRNET State	460,034	316,000		144,034	-
Federal Seized Assets (DOJ)	312,743	285,000		27,743	-
Federal Seized Assets (Treasury)	60,958	55,000		5,958	-
State Seized Assets	1,203,075	1,260,000		(56,925)	-
Vehicle Theft Task Force	874,421	817,000		57,421	-
Search and Rescue	372,786	96,996		275,790	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,802,618	1,268,164		534,454	-
Capital Project Fund	866,768	405,000		461,768	-
Court Services Auto	1,038,814	315,000		723,814	-
Court Services Tech	677,507	160,000		517,507	-
TOTAL	383,580,163	246,772,410	129,011,134	7,796,619	3,348.6

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, policy item requests and fee requests.



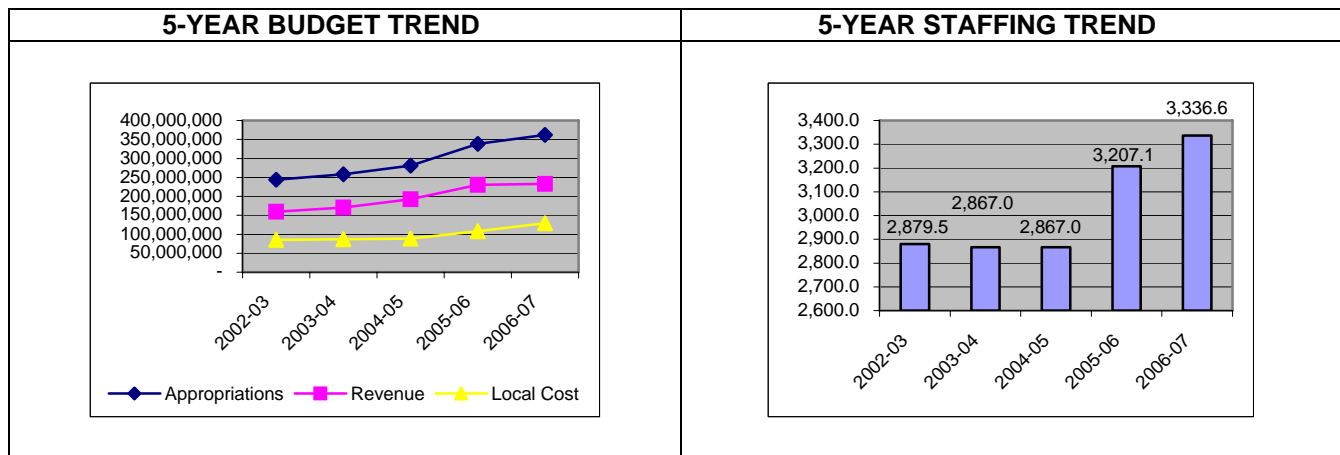
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county, by providing a full range of services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



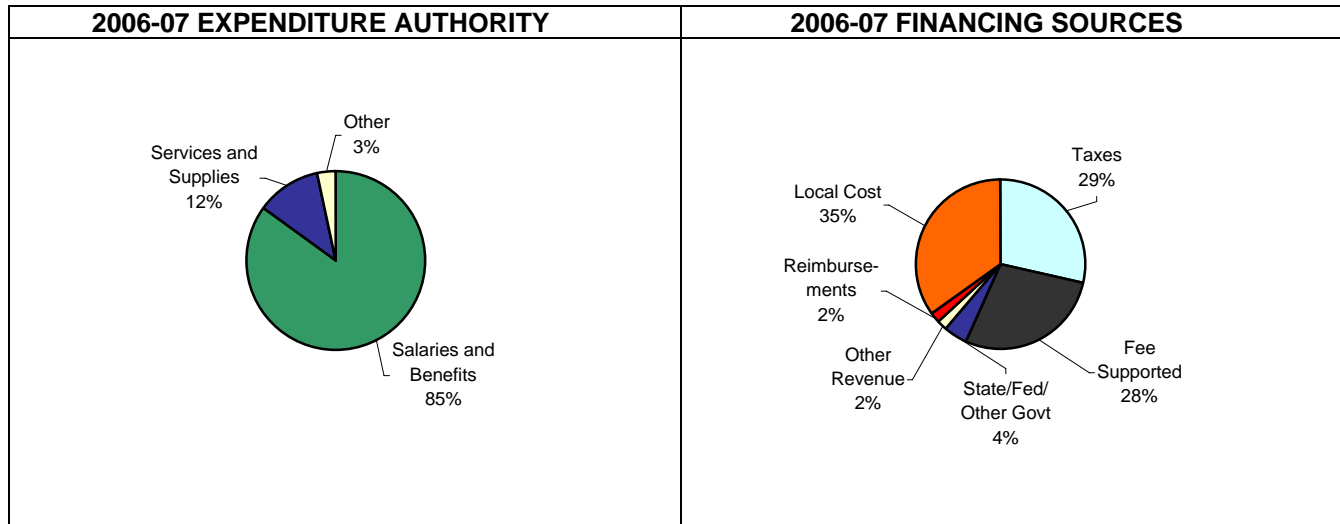
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	245,030,513	265,814,894	302,366,319	352,485,697	350,502,216
Departmental Revenue	159,912,837	179,407,559	202,932,952	238,581,906	227,592,575
Local Cost	85,117,676	86,407,335	99,433,367	113,903,791	122,909,641
Budgeted Staffing				3,258.4	

The significant growth in Modified Budget in the current year is due to an extensive list of mid-year changes. *Salaries & Benefits* – Funding for 92 additional positions was approved during the year, as detailed in the Analysis of Proposed Budget below, and mid-year MOU adjustments were made for general, exempt, safety and nursing positions. *Services & Supplies, Equipment and Vehicles* - Various equipment was approved for homeland security, Kevlar panels became a standard installation for patrol cars, vehicles were authorized for amended city contracts and new coroner staff, and the crime lab purchased a new photo processing system. *Transfers* - Funding for construction of a San Antonio Heights Reporting Station was approved, and improvements to the physical training field and classrooms at the Regional Training Center were funded by a federal grant. Offsetting revenue is included for many of these expenditures from contract cities, courts, homeland security and grants. The year-end estimate reflects salary savings primarily related to a delay in opening the newly-acquired Adelanto Detention Center. The revenue shortfall is due to a reduction in available housing for federal prisoners because of the significant growth in county inmate population.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	204,433,887	228,638,667	246,772,378	291,905,960	285,798,613	313,481,705	27,683,092
Services and Supplies	36,439,625	35,506,910	40,537,325	39,501,642	37,013,496	39,891,714	2,878,218
Central Computer	1,956,883	1,931,868	2,371,097	2,760,882	2,760,882	3,311,320	550,438
Other Charges	1,305,944	1,408,151	1,600,260	2,213,348	1,827,050	1,877,050	50,000
Equipment	674,725	339,164	9,079,622	7,019,531	6,221,000	3,736,040	(2,484,960)
Vehicles	4,141,725	1,754,053	4,218,158	4,361,625	3,520,000	4,083,486	563,486
Transfers	1,185,378	1,842,843	1,469,235	1,583,615	2,035,364	2,012,607	(22,757)
Total Exp Authority	250,138,167	271,421,656	306,048,075	349,346,603	339,176,405	368,393,922	29,217,517
Reimbursements	(5,120,087)	(5,606,762)	(6,916,570)	(5,294,387)	(6,660,511)	(7,053,202)	(392,691)
Total Appropriation	245,018,080	265,814,894	299,131,505	344,052,216	332,515,894	361,340,720	28,824,826
Operating Transfers Out	12,433	-	3,234,814	6,450,000	6,000,000	493,322	(5,506,678)
Total Requirements	245,030,513	265,814,894	302,366,319	350,502,216	338,515,894	361,834,042	23,318,148
Departmental Revenue							
Taxes	65,985,189	72,910,000	82,760,025	103,300,000	103,300,000	105,399,572	2,099,572
Licenses and Permits	25,675	6,319	5,942	6,873	10,000	7,500	(2,500)
Fines and Forfeitures	4,972	4,384	3,606	3,592	5,000	5,000	-
Use Of Money and Prop	5,830	3,526	3,243	4,514	4,500	4,500	-
State, Fed or Gov't Aid	23,836,515	26,539,160	23,623,030	19,881,784	27,177,900	16,411,938	(10,765,962)
Current Services	66,646,616	71,327,032	83,538,087	97,950,109	92,878,910	103,860,922	10,982,012
Other Revenue	3,331,414	5,771,468	5,776,497	5,100,424	5,077,500	5,277,500	200,000
Other Financing Sources	-	-	435,558	1,000,000	1,000,000	500,000	(500,000)
Total Revenue	159,836,211	176,561,889	196,145,988	227,247,296	229,453,810	231,466,932	2,013,122
Operating Transfers In	76,626	2,845,670	6,786,964	345,279	986,893	1,355,976	369,083
Total Financing Sources	159,912,837	179,407,559	202,932,952	227,592,575	230,440,703	232,822,908	2,382,205
Local Cost	85,117,676	86,407,335	99,433,367	122,909,641	108,075,191	129,011,134	20,935,943
Budgeted Staffing					3,207.1	3,336.6	129.5

In 2006-07, the department will incur increased costs of \$8,529,056 for negotiated labor agreements; an increase of \$6,386,019 in retirement costs; \$925,601 for risk management; \$562,355 in central computer charges; and inflationary services and supplies purchases of \$574,371; and will incur decreases totaling \$1,646,170 in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to full year funding for the Adelanto Detention Center, position reclassifications, Board approved mid-year adjustments, mandated programs and department recommendations.



Full-year funding for the Adelanto Detention Center resulted in a net increase of \$3,751,812 in local cost and 30.3 FTE. This increase reflects full year funding for general employee classifications. Due to advanced training requirements, safety personnel were budgeted for the full year in 2005-06. In addition, the Board approved reclassification of several dispatcher, criminalist, medical examiner and secretarial positions totaling nearly \$350,000 due to operational changes in various divisions including the coroner's office. The coroner division also received mid-year approval for an additional 14.0 FTE in staffing for a \$1,168,483 increase in salaries and benefits and \$50,000 in services and supplies for increase in autopsy contract costs.

Other mid-year increases in law enforcement consist of the addition of 36.0 personnel to city contracts, 7.0 deputies for the court security contract, and 12.0 new patrol deputies for unincorporated areas. These 53 positions result in an increase of \$5,923,326 in appropriations with corresponding revenue. The department is requesting approval for the reclassification of one Office Assistant III to Sheriff's Custody Assistant for the Barstow Station.

In addition, the newly-established Immigration and Customs Enforcement Unit at West Valley Detention Center resulted in the mid-year addition of 9.0 full-time positions, at a cost of \$631,044. The Board approved 6.0 FTE for a San Manuel patrol contract, at \$715,000, plus 1.0 FTE for \$66,000 for the work release program during the year.

The remaining departmental adjustments include the addition of 16.4 FTE deputy trainees to accommodate additional academy training to meet workload demands; 8.5 new positions including administration, information technology, nursing and County security contracts administration; and a net decrease of 10.7 FTE in extra help positions and overtime, in order to fully fund partially budgeted full-time positions in dispatch, motor pool, crime lab and training. The net cost of these adjustments is \$648,076. Proposed reclassifications for three Sheriff's Civil Technicians to one Office Specialist and two Office Assistant II's are included in the budget, as well as the reclassification of an Automated Systems Analyst I to Systems Support Analyst II. These changes will support operational plans in the coming year.

Equipment costs appear to be decreasing significantly, but the change is due to the purchase of one helicopter that was budgeted last year. Vehicle expenditures are increasing, as the department plans to purchase a replacement jail bus for \$500,000. Reimbursements are increased in 2006-07 due to the sheriff's administration of the appropriations and revenue related to County security contracts, a process that the department has informally managed for some time. The budget also reflects a large decrease in transfers, as discussed below.

Anticipated growth in Prop 172 revenue is estimated at \$13.5 million, \$10,899,572 of which is allocated in target. The remaining (unallocated) \$2,600,000 is available to the Department and is intended to be included in the 2006-07 budget as a final budget adjustment. The change from 2005-06 appears to be smaller because it does not include one-time allocations totaling \$8.8 million that were included previously and budgeted as operating transfers.

Federal U.S. Marshal Service revenue, including transportation and medical reimbursements, is reduced by \$10.7 million in 2006-07 due to our mandate to provide housing for County prisoners. With rapid population growth, the Sheriff's Department has experienced a steep and rapid increase in housing requirements. The County's contract with the Marshal requires a minimum of 320 beds to house federal inmates through April 2009.

Revenue from law enforcement contracts is increasing in 2006-07 by almost the same amount, approximately \$11 million. This is due to amendments increasing staff and vehicles, and also the increases in staff costs related to MOU adjustments and benefits.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	11.5	10.35
Percentage of autopsies performed per reportable deaths.	6%	16%



The performance measures for this budget unit reflect the County's public safety priorities and the department's goals to provide sufficient jail space that is safe for inmates and employees, and to enhance coroner operations in an ongoing effort to meet the demands of rapid population growth in the region. The policy item requests that follow relate to the department's ability respond to emergencies, investigate crimes, detain criminals, and enhance public safety.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	GHRC Expansion Construction of additional housing units (M3 & M4) at Glen Helen Rehabilitation Center to house additional inmates. Ongoing operating cost will be required and requested upon completion of construction. The cost for initial design of both GHRC and ADC is \$2.9 million, and the initial design is recommended to be done for both facilities at this time.	-	40,900,000	-	40,900,000	
	<i>Proposed Performance Measure: Decrease in percentage of average daily floor sleepers</i>					
2	Additional County Personnel Add twelve (12) Sheriff's Deputies for County patrol operations; five (5) Sheriff's Deputy 12-Hr. for GHRC to improve Officer-to-Inmate ratio; four (4) Detectives, one Sergeant and one Office Assistant IV to form a Domestic Violence Unit; and four (4) Detectives and one Sergeant to form an Identity Theft Unit. Includes \$310,000 in one-time equipment start-up costs.	28.0	3,933,734	-	3,933,734	
	<i>Proposed Performance Measure: Number of investigations per officer</i>					
3	Tasers One-time expenditure for the purchase of Tasers to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations, 266 in contract cities, 101 in County detention centers, 82 in court services, 50 at the academy, and 55 in replacement stock, for a total of 789. If contract cities elect to amortize the cost over a three-year period, via their law enforcement contracts, offsetting revenue would be approximately \$134,000 per year. Cities may choose to seek grant funding for the purchase of Tasers, in which case the Sheriff would issue the Tasers to other County operations, as an additional 755 will be needed in the future for optimum deployment.	-	1,200,000	-	1,200,000	
	<i>Proposed Performance Measure: Percent reduction of injuries in use of force incidents</i>					
4	Additional Dispatch Personnel Add eighteen (18) Dispatcher II's to both Valley and High Desert Dispatch Operations Centers to handle additional calls caused by the rapid population growth in the County.	18.0	1,310,256	-	1,310,256	
	<i>Proposed Performance Measure: Number of calls per dispatcher</i>					
5	Crime Lab Relocation/Rehab Relocation of Sheriff's Crime Lab to accommodate increase in personnel and caseload. Amount requested represents cost to rehab an existing building to Crime Lab specifications.	-	25,000,000	-	25,000,000	
	<i>Proposed Performance Measure: Square footage of workspace per employee</i>					
6	Scientific Investigations Personnel Add three (3) DNA Analysts (Criminalist II) and two (2) Crime Scene Investigators to handle additional caseloads caused by rapid population growth in the County. Includes \$231,000 in one-time cost.	5.0	777,254	-	777,254	
	<i>Proposed Performance Measure: Number of cases per employee</i>					



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
7	High Desert Morgue Lease Cost to lease an existing morgue to house the High Desert Coroner's Office to provide much needed space for operations and investigations.	-	120,000	-	120,000	
	<i>Proposed Performance Measure: Percentage of autopsies performed per reportable deaths</i>					
8	Sheriff's Training Academy Expansion Expand training center facility to accommodate increased Advanced Officer training needs. The Impact Group Foundation has raised approximately 1/3 of the money needed for this project.	-	30,000,000	10,000,000	20,000,000	
	<i>Proposed Performance Measure: Ratio of classroom space per student</i>					
9	Additional Fixed Wing Aircraft Purchase higher occupancy fixed-wing aircraft to accommodate 10-15 personnel to enhance first responder capabilities to disasters and other emergencies.	-	2,500,000	-	2,500,000	
	<i>Proposed Performance Measure: Percent of emergency responses involving more than 10 personnel</i>					
10	CAD Support Personnel Add three (3) Automated Systems Technicians and three (3) Automated Systems Analysts to support Sheriff's Automated Dispatch systems.	6.0	468,807	-	468,807	
	<i>Proposed Performance Measure: Percentage of CAD/RMS system downtime</i>					
11	Replacement Jail Buses Purchase three (3) jail buses to replace existing buses that are determined to be beyond economic repair to ensure officer and inmate safety during inmate transport to and from courts or other detention facilities.	-	1,500,000	-	1,500,000	
	<i>Proposed Performance Measure: Annual fuel and maintenance costs per bus</i>					
12	PSOC Study Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC).	-	300,000	-	300,000	
13	Crime Impact Teams (2) Add two (2) Sergeants and twelve (12) Detectives to form Crime Impact Teams to be deployed in high crime areas of the county. Includes \$280,000 in one-time expenditures for start-up equipment and fourteen (14) vehicles.	16.1	2,664,032	-	2,664,032	
	<i>Proposed Performance Measure: Number of high-risk events per investigator</i>					
Total		73.1	110,674,083	10,000,000	100,674,083	



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Locker Rental Fee Establish rate for all correctional facilities. Current rate was set for West Valley Detention Center. Lockers have been added to all Sheriff's Detention facilities to improve safety and security for the visiting areas. No additional revenue expected.	-	-	-	-
Returned Check Charge Increase returned check charge to recover amount charged by the bank for returned deposits.	-	1,500	1,500	-
Polygraph Fees Increase fee for polygraph services provided to other agencies: Probation disclosure examination (Criminal) - \$275.00, Probation random examination (i.e. Pre-employment) - \$150.00. Rates are being raised to recover contract personnel salaries.	-	55,000	55,000	-
Work Release Fee Administrative fee charged to participant in PV4024.2 program. Fee may be adjusted downward based on ability to pay.	-	100,000	100,000	-
Total	-	156,500	156,500	-





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : General
BUDGET UNIT: AAA SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 361,834,042

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,016,000
Fee Revenue for fees not listed	2,788,557
Non Fee Revenue	229,018,351
Local Cost	129,011,134
Budgeted Sources	\$ 361,834,042

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 361,990,542

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,172,500
Fee Revenue for fees not listed	2,788,557
Non Fee Revenue	229,018,351
Local Cost	129,011,134
Revised Sources	\$ 361,990,542

DIFFERENCES (See Following Page for Details)	
	\$ 156,500
	156,500
	-
	-
	-
	\$ 156,500

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	55,000
Inflationary Costs	1,500
Other	100,000
Total	\$ 156,500

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are being adjusted to fully recover various cost incurred to provide related services. Fee increases include: Locker rental fee is being revised to include all Sheriff's Detention Facilities currently providing lockers for inmate visitation. Returned check fee is being increased to fully recover the amount charged by the bank for deposits returned. Polygraph fees are increased to fully recover increases in salaries and contract costs for polygraph examiners. Work release fee is being increased to fully recover personnel, supplies and programs costs .



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : General
PROGRAM: Public Protection

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (a)	Locker rental	\$ 0.75	20,000	\$ 15,000	\$ 0.75	20,000	\$ 15,000	\$ -	-	\$ -	-	Delete reference to WVDC visiting lobby to include all Sheriff's Detention Facilities. No impact to projected revenue.
16.0226 (p)	Returned Check Charge	\$ 10.00	100	\$ 1,000	\$ 25.00	100	\$ 2,500	\$ 15.00	-	\$ 1,500	\$ 1,500	Increase rate to recover amount charge by the bank for returned deposits.
16.0226 (u)(1)	Probation Disclosure Examination (Criminal)	\$ 175.00	400	\$ 70,000	\$ 275.00	400	\$ 110,000	\$ 100.00	-	\$ 40,000	\$ 40,000	Increase fees to recover costs paid to contract polygraph examiners and regular employees.
16.0226 (u)(2)	Probation Random Examination (Pre-employment)	\$ 100.00	300	\$ 30,000	\$ 150.00	300	\$ 45,000	\$ 50.00	-	\$ 15,000	\$ 15,000	Increase fees to recover costs paid to contract polygraph examiners and regular employees.
16.0226 (q)	Administrative Fee for Penal Code 4024.2 program participants	\$ 80.00	11,250	\$ 900,000	\$ 100.00	10,000	\$ 1,000,000	\$ 20.00	(1,250)	\$ 100,000	\$ 100,000	Increase cost to recover personnel, supplies and administrative costs to run the program.

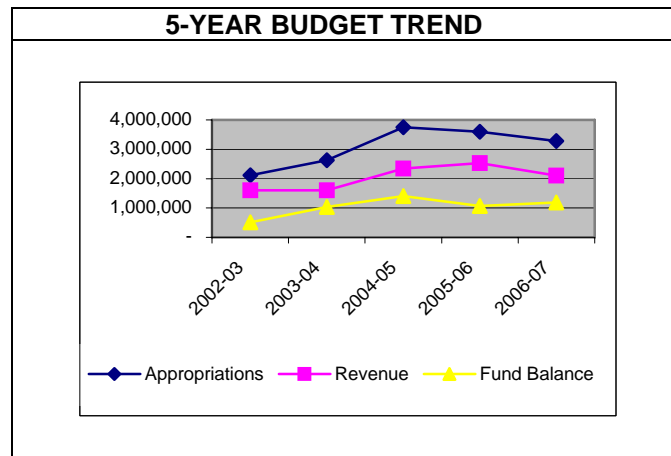
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVO) and the Training Academy.

BUDGET HISTORY



PERFORMANCE HISTORY

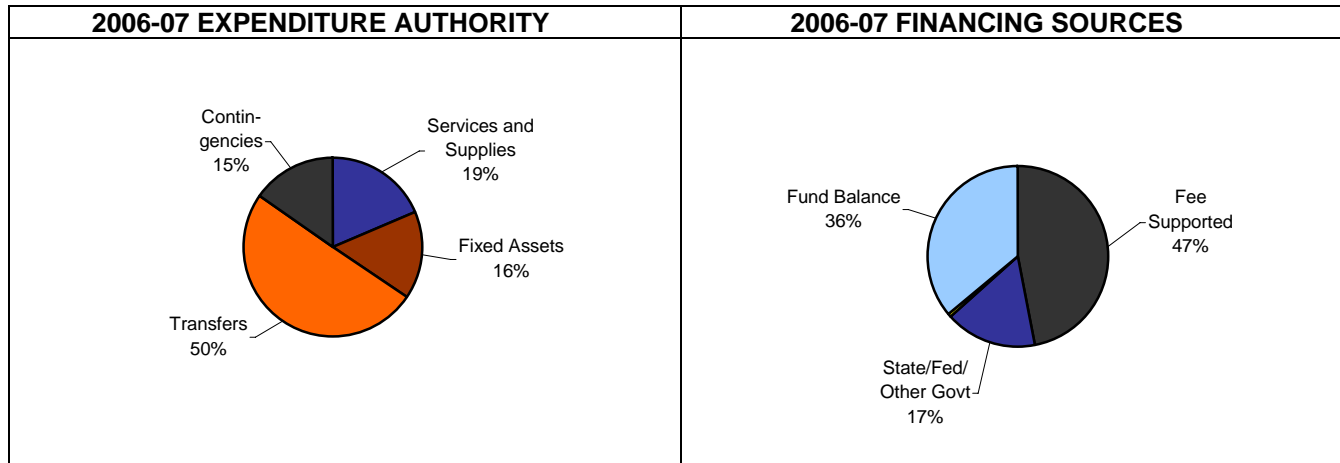
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,545,563	1,829,526	2,003,847	3,593,922	1,771,756
Departmental Revenue	2,063,509	2,183,483	1,655,749	2,524,472	1,889,555
Fund Balance				1,069,450	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Estimated revenue in 2005-06 is reduced due to fewer classes offered, plus a decrease in Peace Officers Standard of Training (POST) reimbursements.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Contract Training

BUDGET UNIT: SCB SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	-	-	-	-	-	-
Services and Supplies	480,136	674,755	415,858	490,791	460,350	608,689	148,339
Other Charges	51	-	-	-	-	-	-
Land and Improvements	-	86,141	8,000	-	125,000	125,000	-
Equipment	13,975	-	22,848	-	-	200,000	200,000
Vehicles	-	65,837	100,572	-	150,000	200,000	50,000
L/P Struct/Equip/Vehicles	6,183	-	-	-	-	-	-
Transfers	1,045,218	1,002,793	1,491,230	1,280,965	1,384,176	1,650,047	265,871
Contingencies	-	-	-	-	1,474,396	501,642	(972,754)
Total Exp Authority	1,545,563	1,829,526	2,038,508	1,771,756	3,593,922	3,285,378	(308,544)
Reimbursements	-	-	(34,661)	-	-	-	-
Total Requirements	1,545,563	1,829,526	2,003,847	1,771,756	3,593,922	3,285,378	(308,544)
Departmental Revenue							
Use Of Money and Prop	19,328	25,584	30,111	28,634	15,000	15,000	-
State, Fed or Gov't Aid	512,289	779,669	296,360	454,035	755,000	543,807	(211,193)
Current Services	1,529,474	1,375,708	1,241,185	1,277,383	1,754,472	1,539,322	(215,150)
Other Revenue	2,418	2,472	88,093	129,503	-	-	-
Other Financing Sources	-	50	-	-	-	-	-
Total Revenue	2,063,509	2,183,483	1,655,749	1,889,555	2,524,472	2,098,129	(426,343)
Fund Balance					1,069,450	1,187,249	117,799

In 2006-07, the department will incur increased costs in services and supplies, central computer charges, equipment, vehicles and transfers. These costs are reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents declining POST reimbursements and adjusted fee revenue according to recent trends.

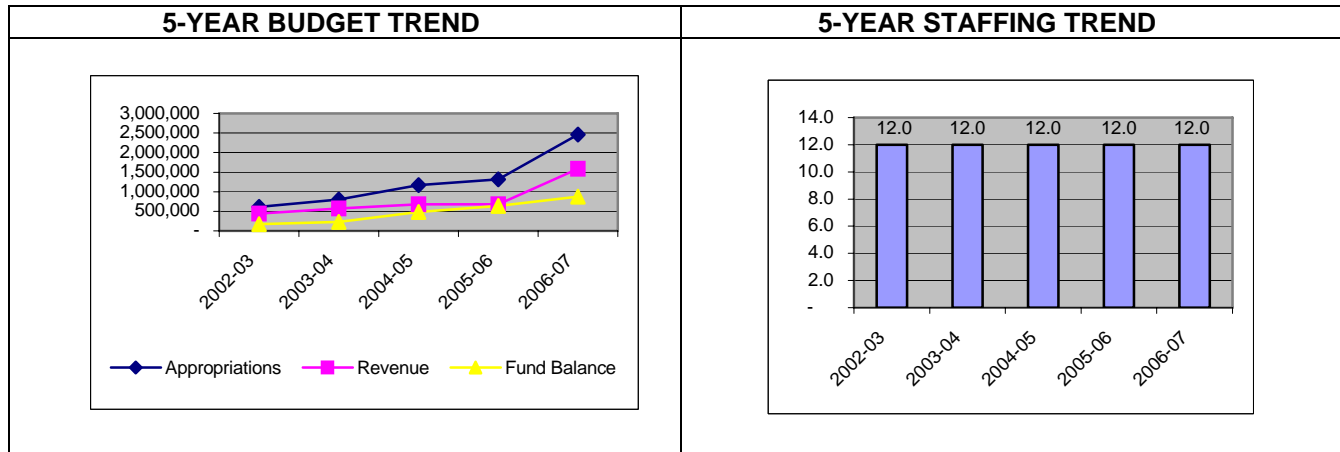


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. These services are fully funded by fees charged to each sponsoring organization.

BUDGET HISTORY



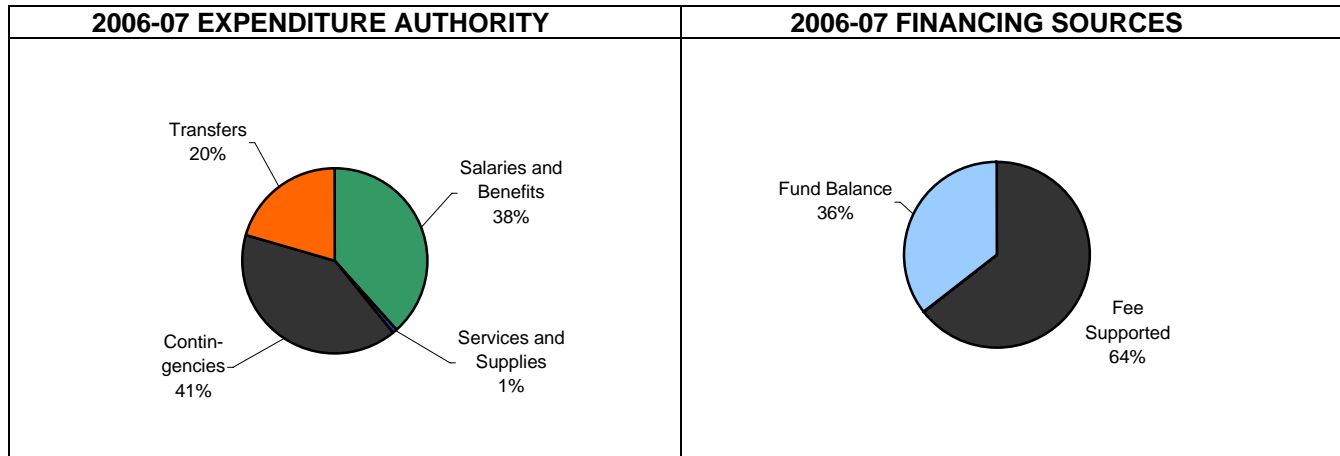
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	521,419	571,353	634,845	1,317,631	1,306,578
Departmental Revenue	579,816	830,696	778,794	680,000	1,543,982
Fund Balance				637,631	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. The amount not expended is carried over to the subsequent years to budget as fund balance.

Expenditures and revenue in 2005-06 are higher than the prior year due to an increase in activities requiring security provided by the department.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	502,047	560,664	622,712	795,778	599,252	941,389	342,137
Services and Supplies	19,372	14,274	10,476	6,400	32,330	7,546	(24,784)
Central Computer	-	-	-	-	-	16,851	16,851
Transfers	-	3,988	2,859	4,400	3,988	3,078	(910)
Contingencies	-	-	-	-	682,061	988,753	306,692
Total Exp Authority	521,419	578,926	636,047	806,578	1,317,631	1,957,617	639,986
Reimbursements	-	(7,573)	(1,202)	-	-	-	-
Total Appropriation	521,419	571,353	634,845	806,578	1,317,631	1,957,617	639,986
Operating Transfers Out	-	-	-	500,000	-	500,000	500,000
Total Requirements	521,419	571,353	634,845	1,306,578	1,317,631	2,457,617	1,139,986
<u>Departmental Revenue</u>							
Current Services	579,816	830,696	778,794	1,543,982	680,000	1,582,582	902,582
Total Revenue	579,816	830,696	778,794	1,543,982	680,000	1,582,582	902,582
Fund Balance					637,631	875,035	237,404
Budgeted Staffing					12.0	12.0	-

In 2006-07, the department will incur increased costs in salaries, PST deferred compensation and central computer charges; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to increased demand for services and corresponding revenue.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Increase Reserve Deputy Fee	-	141,311	141,311	-
Increase hourly rate for Sheriff Reserve Deputy due to Safety MOU and ICRP increases.				
Increase Sheriff's Deputy Fee	-	-	-	-
Increase hourly rate for Sheriff Deputy due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Increase Sheriff's Detective Fee	-	-	-	-
Increase hourly rate for Sheriff Detective due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Increase Sheriff's Sergeant Fee	-	-	-	-
Increase hourly rate for Sheriff Sergeant due to Safety MOU and ICRP increases, to be used only if Reserve Deputies are unavailable.				
Total	-	141,311	141,311	-





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Public Gathering
BUDGET UNIT: SCC SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 2,457,617

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,582,592
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Fund Balance	875,035
Budgeted Sources	\$ 2,457,627

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 2,598,928

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,723,903
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Fund Balance	875,035
Revised Sources	\$ 2,598,938

DIFFERENCES (See Following Page for Details)	
	\$ 141,311
	141,311
	-
	-
	-
	\$ 141,311

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	141,311
Inflationary Costs	-
Other	-
Total	\$ 141,311

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are adjusted to recover MOU salaries and benefits increases. Rates for Deputy Sheriff, Detective, and Sergeant are also being adjusted to reflect MOU salary and benefit costs increases. Approval of rate increase assures full recovery of incremental cost which will otherwise be funded by County local cost.
Fees are computed by the County Auditor Controller's for billing the State of California and other governmental agencies for personnel cost reimbursement. Rates used for Public Gathering is primarily for Reserve Deputies. However, Deputy Sheriffs, Detectives or Sergeants may be deployed when necessary.



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Public Gathering
PROGRAM: Public Protection

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (m)(1)	Public Gathering Sheriff Reserve Deputy	\$ 37.07	42,692	\$ 1,582,592	\$ 40.38	42,692	\$ 1,723,903	\$ 3.31	-	\$ 141,311	\$ 141,311	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(2)	Sheriff Deputy	\$ 67.10	-	\$ -	\$ 95.60	-	\$ -	\$ 28.50	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(3)	Sheriff Detective	\$ 72.98	-	\$ -	\$ 109.47	-	\$ -	\$ 36.49	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(4)	Sheriff Sergeant	\$ 83.16	-	\$ -	\$ 127.10	-	\$ -	\$ 43.94	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.

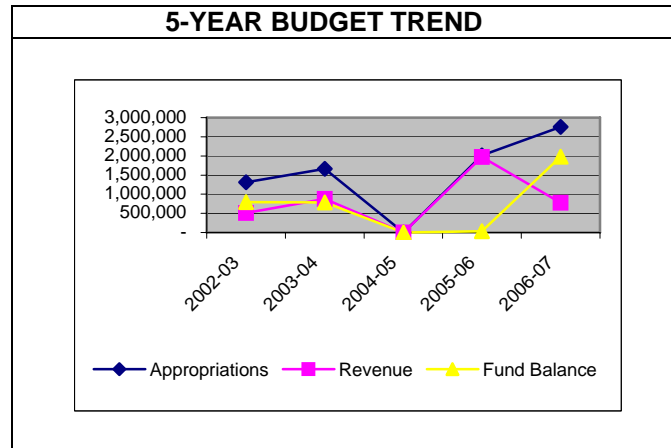
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

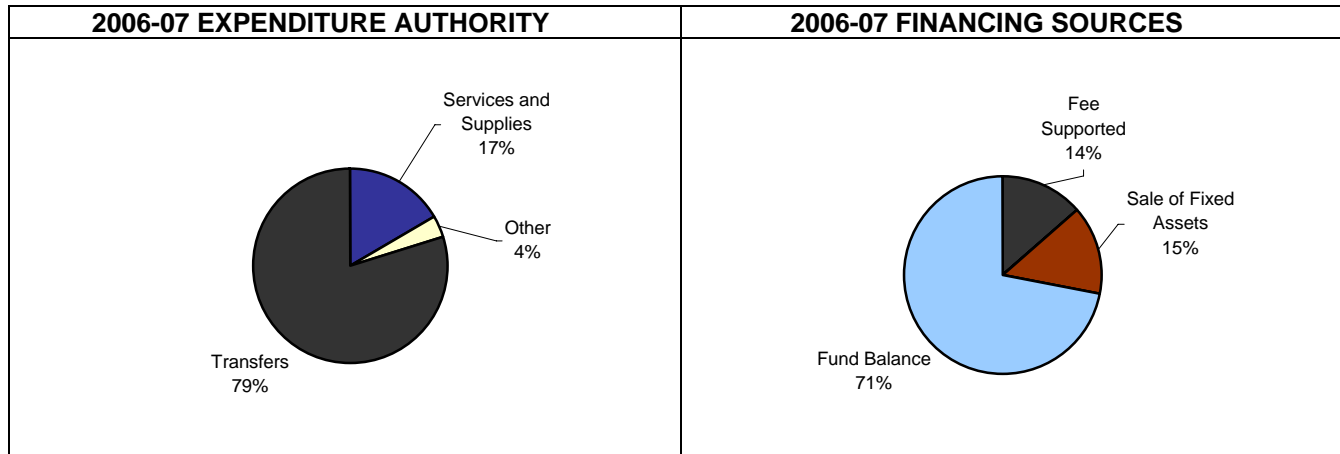
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,165,836	325,457	1,000,000	2,012,455	118,595
Departmental Revenue	574,741	439,893	137,135	1,975,000	2,064,123
Fund Balance				37,455	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. The amount not expended is carried over to the subsequent years budget as fund balance.

The increase in revenue reflects proceeds from the sale of older aircraft.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	570,903	251,591		118,595	500,000	457,983	(42,017)
Equipment	594,933	73,866	-	-	-	100,000	100,000
Contingencies	-	-	-	-	1,512,455	-	(1,512,455)
Total Appropriation	1,165,836	325,457	-	118,595	2,012,455	557,983	(1,454,472)
Operating Transfers Out	-	-	1,000,000	-	-	2,200,000	2,200,000
Total Requirements	1,165,836	325,457	1,000,000	118,595	2,012,455	2,757,983	745,528
Departmental Revenue							
Current Services	574,741	439,893	118,285	250,348	375,000	375,000	-
Other Revenue	-	-	18,850	585,275	-	-	-
Other Financing Sources	-	-	-	1,228,500	1,600,000	400,000	(1,200,000)
Total Revenue	574,741	439,893	137,135	2,064,123	1,975,000	775,000	(1,200,000)
Fund Balance					37,455	1,982,983	1,945,528

In 2006-07, the department will incur increased costs in equipment to modify new helicopters, and increased revenue from the sale of additional older aircraft. These adjustments are reflected in the Change From 2005-06 Final Budget column.





2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Aviation Fund
BUDGET UNIT: SCE SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 2,757,983

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 2,757,983

DIFFERENCES
(See Following Page
for Details)

\$ -
-
-
-
-
-
\$ -

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	375,000
Non Fee Revenue	400,000
Fund Balance	1,982,983
Budgeted Sources	\$ 2,757,983

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	-
Fee Revenue for fees not listed	375,000
Non Fee Revenue	400,000
Fund Balance	1,982,983
Revised Sources	\$ 2,757,983

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	-
Inflationary Costs	-
Other	-
Total	\$ -

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are being established for newly purchased AS 350 B-3 helicopters to recover personnel and operational cost (i.e. fuel and maintenance) from other governmental units needing to use the equipment. No immediate budget impact is anticipated.



2006-07 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Aviation Fund
PROGRAM: Public Protection

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (l) (4) 16.0226 (l) (8)	Helicopter (MDH 600) Jet (Saberliner)		-	\$ -			\$ -	\$ -	-	\$ -	-	Delete rate established for MDH 600 and Saberliner which were disposed in FY 05/06.
16.0226(l) (4)	Helicopter (AS-350 B-3)		-	\$ -	\$ 800.00		\$ -	\$ 800.00	-	\$ -	-	Establish rate for new AS-350 B-3 helicopter. No budgeted revenue for this equipment.

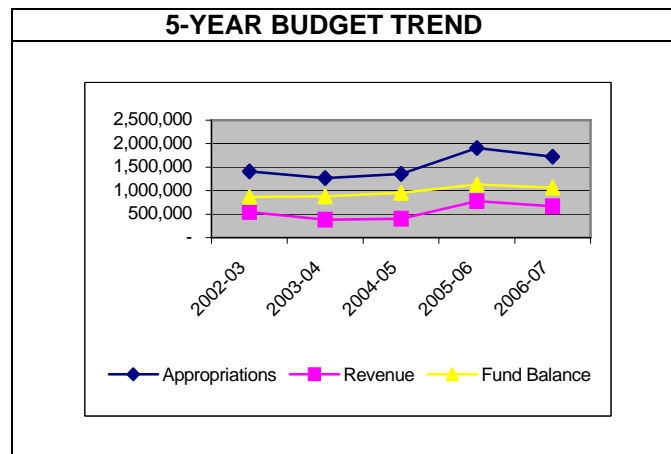
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HITDA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There are no staffing associated with this budget unit.

BUDGET HISTORY



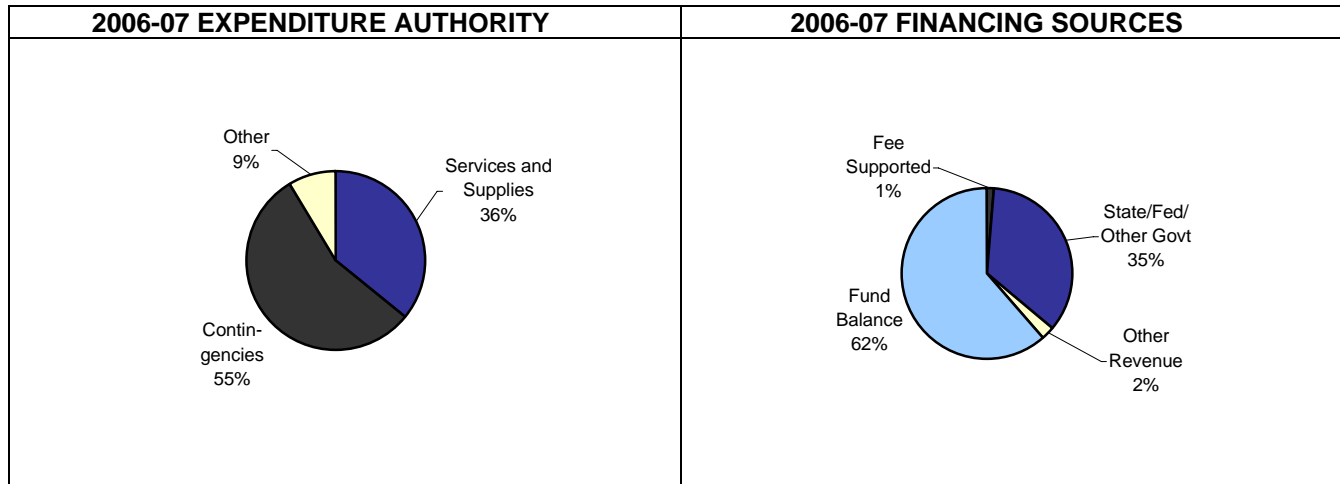
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	411,335	410,562	434,926	1,909,974	487,610
Departmental Revenue	387,204	485,655	611,854	778,204	415,628
Fund Balance				1,131,770	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget.

Estimated revenue is decreased based on historical trends.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	393,830	410,562	349,933	360,471	759,552	618,485	(141,067)
Equipment	17,505	-	84,993	127,139	50,794	150,000	99,206
Contingencies	-	-	-	-	1,099,628	956,303	(143,325)
Total Requirements	411,335	410,562	434,926	487,610	1,909,974	1,724,788	(185,186)
<u>Departmental Revenue</u>							
Fines and Forfeitures	15,743	-	-	-	25,000	25,000	-
Use Of Money and Prop	25,425	17,876	21,004	33,933	30,000	40,000	10,000
State, Fed or Gov't Aid	58,893	-	133,764	75,446	223,204	600,000	376,796
Other Revenue	287,143	467,779	457,086	306,249	500,000	-	(500,000)
Total Revenue	387,204	485,655	611,854	415,628	778,204	665,000	(113,204)
Fund Balance					1,131,770	1,059,788	(71,982)

In 2006-07, the department will incur increase costs in equipment, and a shift in revenue to account for grants as specified by the county administrative office. These adjustments are reflected in the Change From 2005-06 Final Budget column.



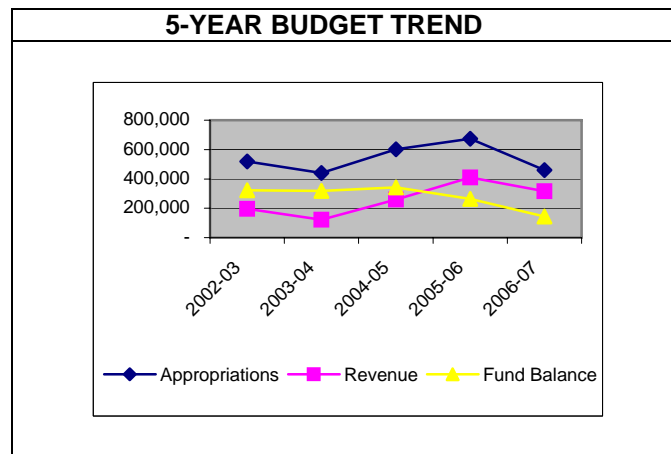
IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures in this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



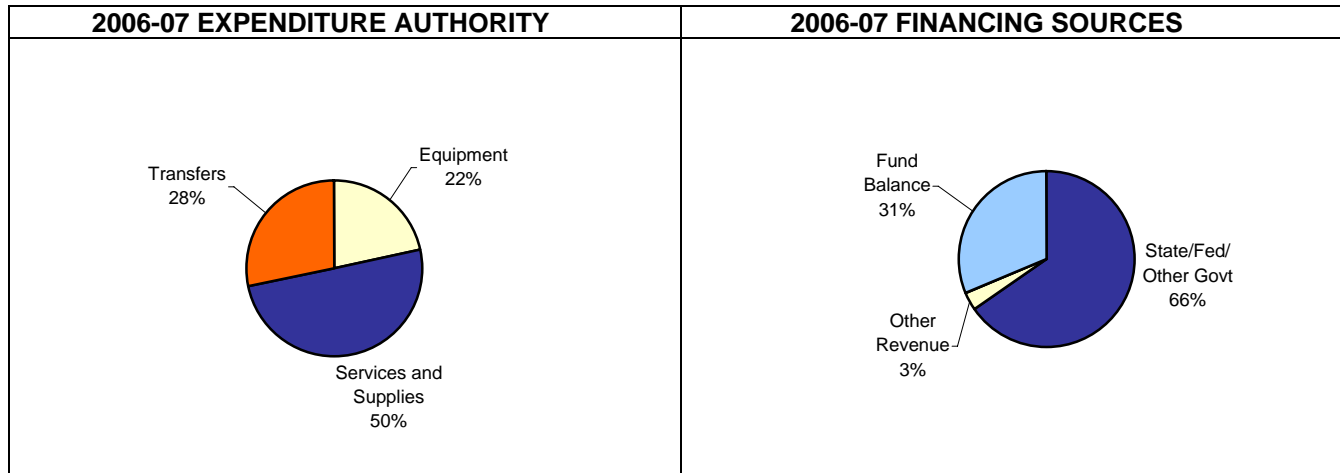
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	133,026	254,637	231,392	674,285	159,879
Departmental Revenue	129,531	254,002	152,737	410,000	39,628
Fund Balance				264,285	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Actual 2005-06 revenue is reduced due to pending forfeiture cases that are not expected to close this year.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	133,026	254,637	64,562	55,045	385,000	230,034	(154,966)
Equipment	-	-	-	-	150,000	100,000	(50,000)
Transfers	-	-	166,830	104,834	-	130,000	130,000
Contingencies	-	-	-	-	139,285	-	(139,285)
Total Appropriation	133,026	254,637	231,392	159,879	674,285	460,034	(214,251)
Departmental Revenue							
Use Of Money and Prop	10,023	5,387	7,836	10,627	10,000	15,000	5,000
State, Fed or Gov't Aid	112,301	224,654	129,564	28,390	350,000	300,000	(50,000)
Other Revenue	7,207	23,961	15,337	611	50,000	1,000	(49,000)
Total Revenue	129,531	254,002	152,737	39,628	410,000	316,000	(94,000)
Fund Balance					264,285	144,034	(120,251)

In 2006-07, the department will incur increased costs in transfers, to reimburse the general fund for salaries and benefits, and reduced costs in services and supplies and equipment. There is also a decrease in revenue related to forfeiture cases still pending in court and reimbursement for maintenance of seized assets. These costs are reflected in the Change From 2005-06 Final Budget column.



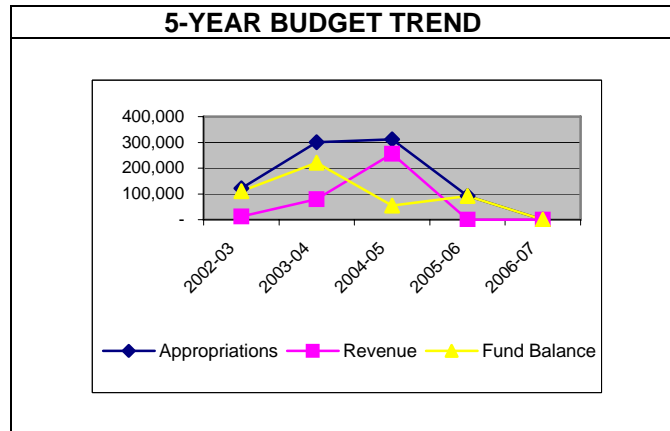
High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	73,813	10,215	(10,215)	92,143	93,023
Departmental Revenue	159,069	(156,092)	27,207	-	880
Fund Balance				92,143	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. This fund accrued interest until the fund balance was transferred.

The minimal remaining fund balance was combined with Federal Seized Assets (SCK-SHR), due to the related nature of expenditures in both funds.

ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Vehicles	73,813	10,215	(10,215)	-	-	-	-
Contingencies	-	-	-	-	92,143	-	(92,143)
Total Appropriation	73,813	10,215	(10,215)	-	92,143	-	(92,143)
Operating Transfers Out	-	-	-	93,023	-	-	-
Total Requirements	73,813	10,215	(10,215)	93,023	92,143	-	(92,143)
<u>Departmental Revenue</u>							
Use Of Money and Prop	4,703	6,621	1,919	656	-	-	-
State, Fed or Gov't Aid	153,458	197,287	146,288	-	-	-	-
Other Revenue	908	-	(121,000)	-	-	-	-
Other Financing Sources	-	-	-	224	-	-	-
Total Revenue	159,069	203,908	27,207	880	-	-	-
Operating Transfers In	-	(360,000)	-	-	-	-	-
Total Financing Sources	159,069	(156,092)	27,207	880	-	-	-
Fund Balance					92,143	-	(92,143)

This fund is now inactive.



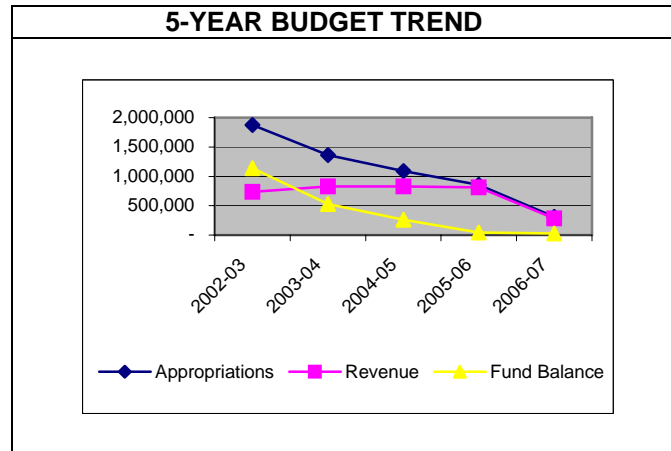
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



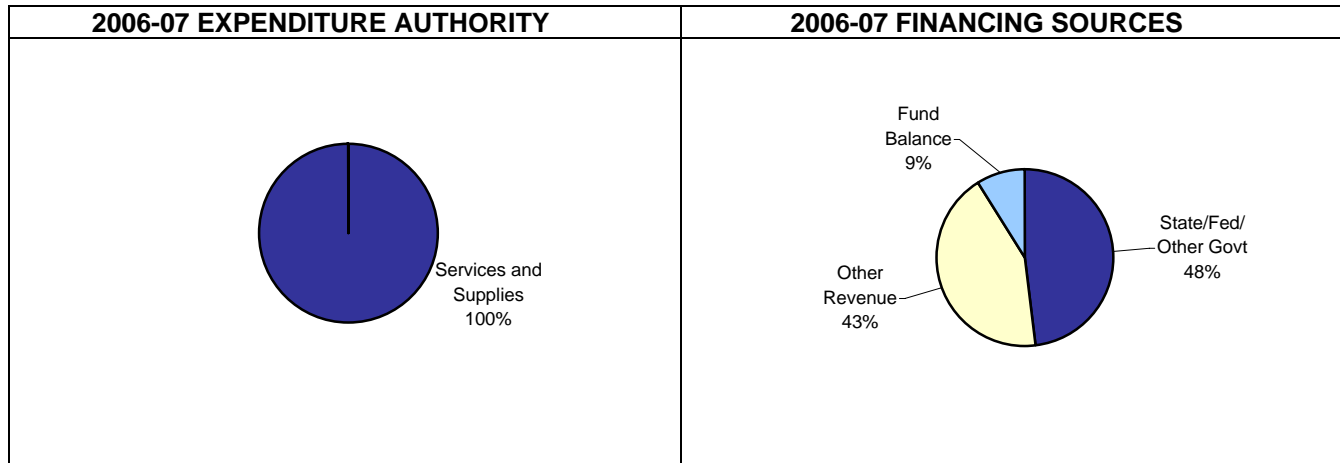
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,226,520	775,839	768,233	855,420	285,856
Departmental Revenue	609,188	500,940	552,160	812,000	270,179
Fund Balance				43,420	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

A decline in asset forfeitures accounts for the decrease in revenue, and this is reflected in the 2006-07 proposed budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	1,226,520	775,839	768,233	226,137	772,000	312,743	(459,257)
Vehicles	-	-	-	59,719	83,420	-	(83,420)
Total Requirements	1,226,520	775,839	768,233	285,856	855,420	312,743	(542,677)
Departmental Revenue							
Use Of Money and Prop	24,745	9,930	5,278	2,688	12,000	35,000	23,000
State, Fed or Gov't Aid	584,443	491,010	419,882	129,868	800,000	150,000	(650,000)
Other Revenue	-	-	-	137,623	-	100,000	100,000
Other Financing Sources	-	-	127,000	-	-	-	-
Total Revenue	609,188	500,940	552,160	270,179	812,000	285,000	(527,000)
Fund Balance					43,420	27,743	(15,677)

In 2006-07, the department will incur decreased services and supplies purchases due to a declining fund balance. The changes to appropriation and revenue are reflected in the Change From 2005-06 Final Budget column, along with the addition of revenue related to reimbursement of informant fees.



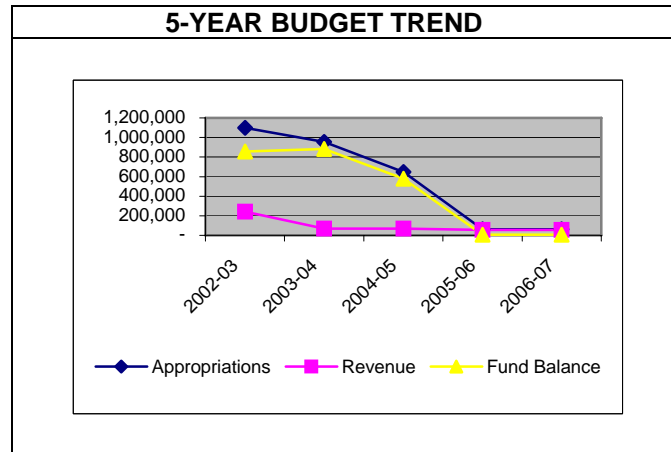
Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



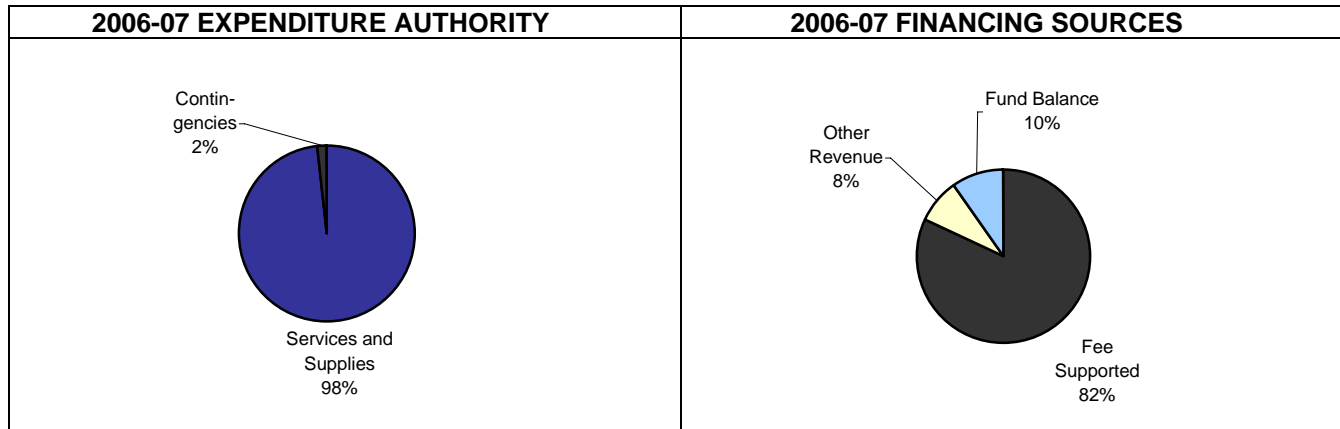
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	71	-	568,432	60,651	-
Departmental Revenue	26,611	365,643	(4,950)	55,000	307
Fund Balance				5,651	

Expenditures have decreased in this fund due to minimal fund balance and incoming asset forfeitures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets - Treasury

BUDGET UNIT: SCO SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	71	-	568,432	-	60,651	60,000	(651)
Contingencies	-	-	-	-	-	958	958
Total Appropriation	71	-	568,432	-	60,651	60,958	307
Departmental Revenue							
Fines and Forfeitures	142	-	-	-	50,000	50,000	-
Use Of Money and Prop	26,469	5,643	1,050	180	5,000	5,000	-
Other Revenue	-	-	-	127	-	-	-
Total Revenue	26,611	5,643	1,050	307	55,000	55,000	-
Operating Transfers In	-	360,000	(6,000)	-	-	-	-
Total Financing Sources	26,611	365,643	(4,950)	307	55,000	55,000	-
Fund Balance					5,651	5,958	307



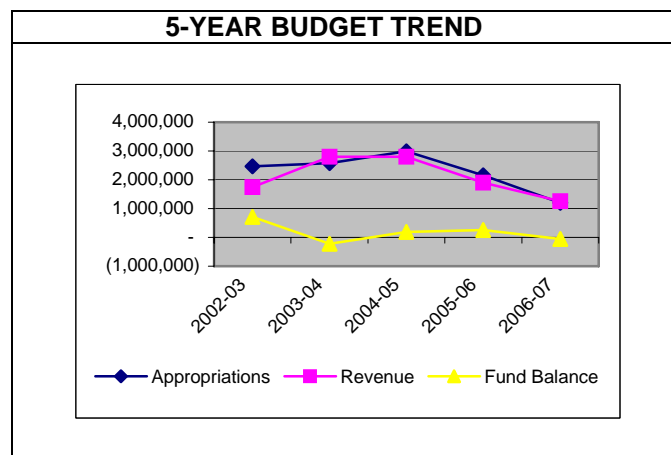
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



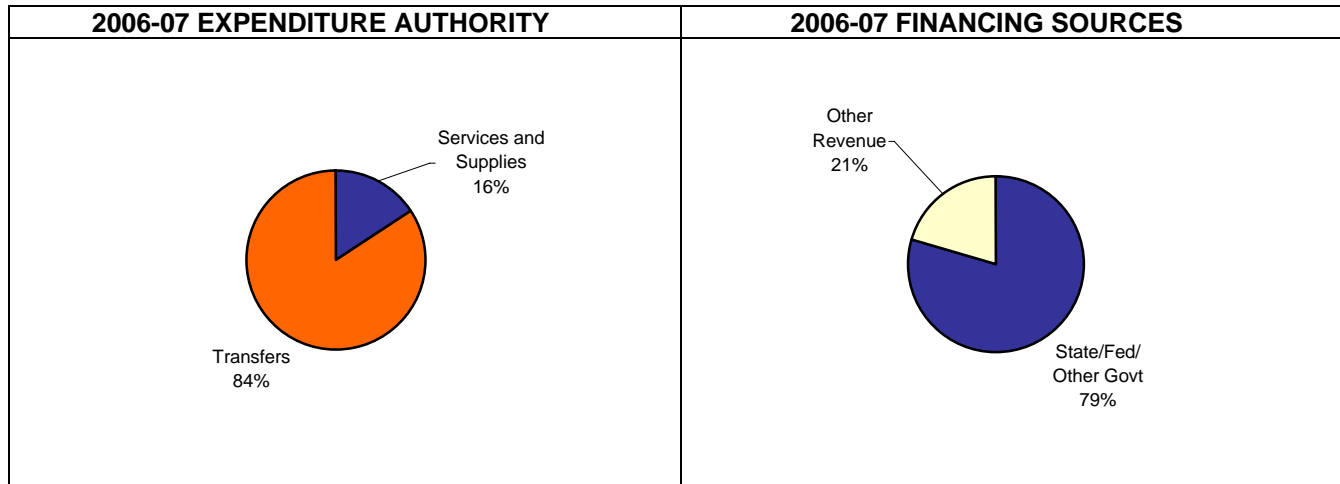
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	2,277,252	2,304,689	2,404,986	2,153,693	1,252,887
Departmental Revenue	1,328,454	2,712,912	2,474,519	1,898,499	940,768
Fund Balance				255,194	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

The decrease in revenue is due to a delay in processing the cases that generate the revenue for this task force. Pending asset forfeiture cases are deposited in trust fund NPX-SHR and NPM-SHR.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	146,405	200,556	244,926	247,670	56,000	189,790	133,790
Equipment	12,132	-	-	-	50,000	-	(50,000)
Vehicles	-	31,023	-	-	100,000	-	(100,000)
Transfers	2,118,715	2,073,110	2,257,001	1,005,217	1,692,499	1,013,285	(679,214)
Contingencies	-	-	-	-	255,194	-	(255,194)
Total Exp Authority	2,277,252	2,304,689	2,501,927	1,252,887	2,153,693	1,203,075	(950,618)
Reimbursements	-	-	(96,941)	-	-	-	-
Total Appropriation	2,277,252	2,304,689	2,404,986	1,252,887	2,153,693	1,203,075	(950,618)
<u>Departmental Revenue</u>							
Use Of Money and Prop	27,456	28,020	26,370	21,150	40,000	10,000	(30,000)
State, Fed or Gov't Aid	705,785	1,419,028	1,978,937	646,679	1,227,499	1,000,000	(227,499)
Other Revenue	595,213	1,265,864	469,212	272,939	631,000	250,000	(381,000)
Total Revenue	1,328,454	2,712,912	2,474,519	940,768	1,898,499	1,260,000	(638,499)
Fund Balance					255,194	(56,925)	(312,119)

In 2006-07, the department will incur increased costs in services and supplies purchases for drug education programming and decreased transfers to the general fund for task force salaries and benefits. Revenue is estimated based on cases pending disposition, which directly affects all budgeted expenditures. These costs are reflected in the Change From 2005-06 Final Budget column.



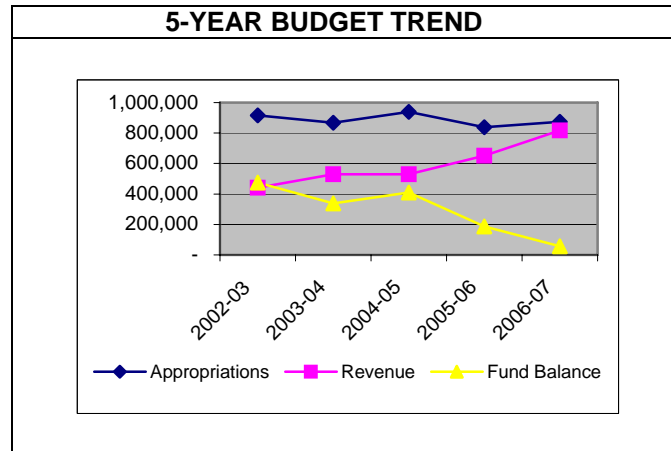
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There are no staffing associated with this budget unit.

BUDGET HISTORY

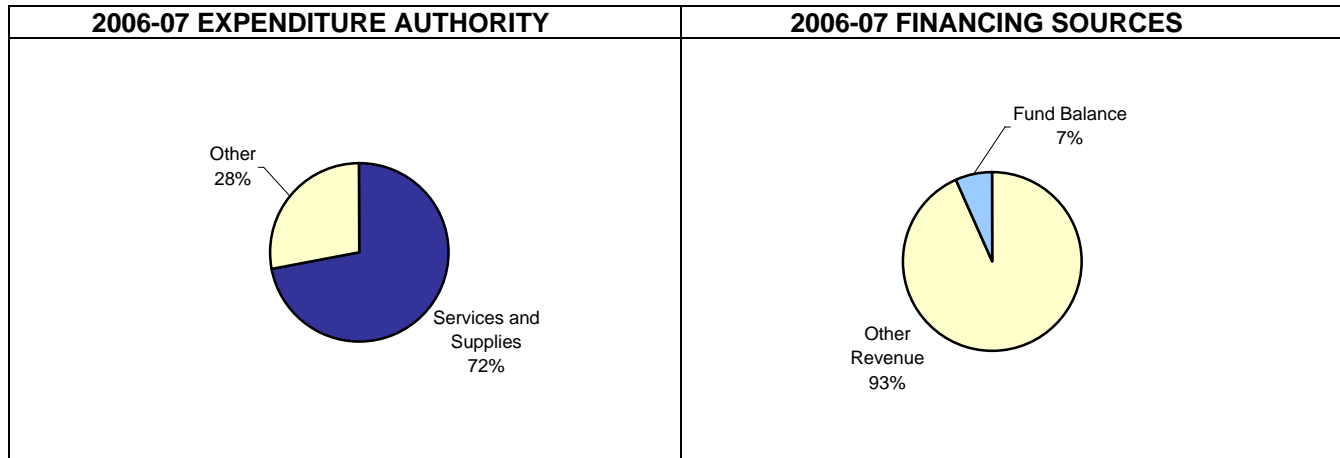


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	668,292	651,226	1,009,768	838,315	949,082
Departmental Revenue	530,381	723,746	787,597	650,487	818,675
Fund Balance				187,828	

The increase in expenditures in 2005-06 is due to increased reimbursement for a portion of salaries, as opposed to overtime only, of the participating agencies, which is made possible by an increase in assessment revenue.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	535,112	517,821	561,355	779,011	626,040	628,950	2,910
Equipment	-	2,373	-	-	5,000	5,000	-
Transfers	133,180	131,032	448,413	170,071	100,000	240,471	140,471
Contingencies	-	-	-	-	107,275	-	(107,275)
Total Appropriation	668,292	651,226	1,009,768	949,082	838,315	874,421	36,106
<u>Departmental Revenue</u>							
Fines and Forfeitures	12,459	-	-	-	-	-	-
Use Of Money and Prop	-	8,104	8,607	13,673	10,000	14,000	4,000
Other Revenue	517,922	715,642	778,990	805,002	640,487	803,000	162,513
Total Revenue	530,381	723,746	787,597	818,675	650,487	817,000	166,513
Fund Balance					187,828	57,421	(130,407)

In 2006-07, the department will incur increased costs in safety unit salaries and benefits. Although these costs are incurred in the Sheriff's general fund, they are reflected in the Change From 2005-06 Final Budget column, by means of transfers out, along with a decrease in fund contingencies. As noted above, an increase in revenue offsets this additional costs.



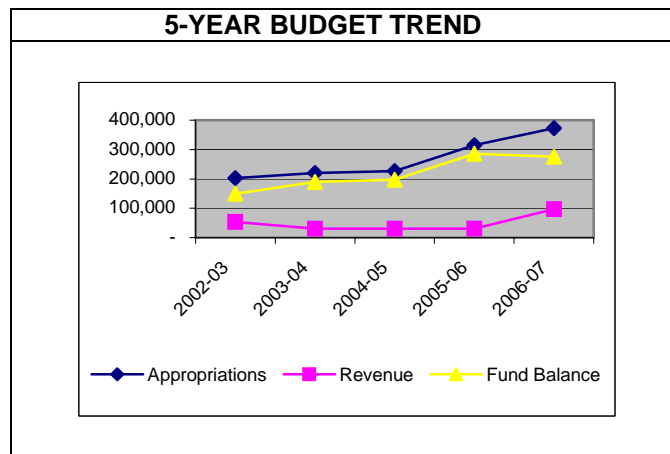
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY

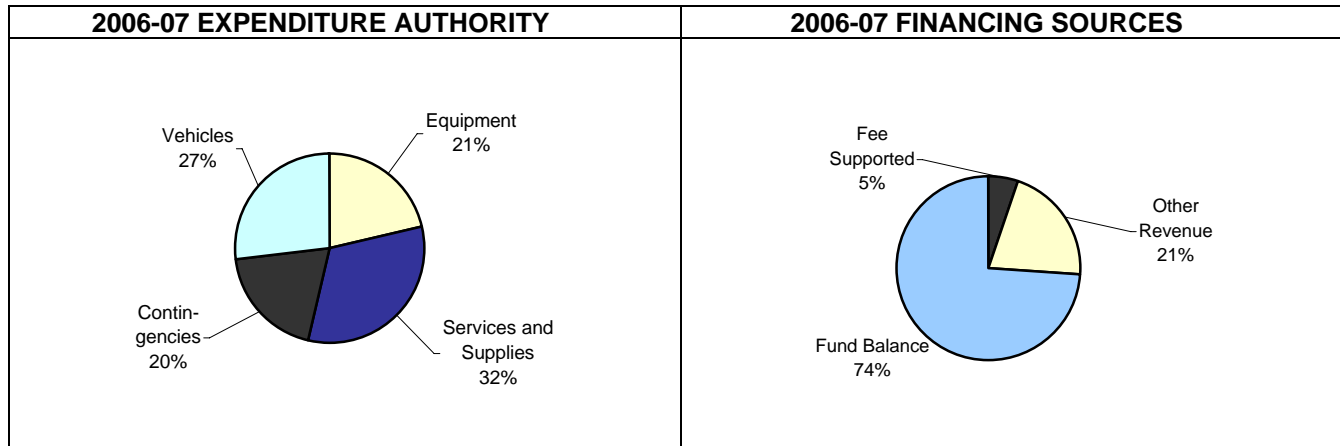


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	37,159	25,304	60,139	315,420	28,325
Departmental Revenue	77,353	31,286	148,403	30,000	18,695
Fund Balance				285,420	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Variations in revenue occur due to the unanticipated nature of services and any corresponding reimbursements.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	37,159	25,304	60,139	28,325	124,338	120,000	(4,338)
Equipment	-	-	-	-	40,000	80,000	40,000
Vehicles	-	-	-	-	-	100,000	100,000
Contingencies	-	-	-	-	151,082	72,786	(78,296)
Total Appropriation	37,159	25,304	60,139	28,325	315,420	372,786	57,366
<u>Departmental Revenue</u>							
Use Of Money and Prop	5,010	3,744	4,617	5,000	5,000	5,000	-
Current Services	72,343	27,542	142,786	13,156	25,000	20,000	(5,000)
Other Revenue	-	-	1,000	539	-	71,996	71,996
Total Revenue	77,353	31,286	148,403	18,695	30,000	96,996	66,996
Fund Balance					285,420	275,790	(9,630)

In 2006-07, the department will incur increased costs for updated equipment and vehicles. Revenue is budgeted at an amount typical of most years, and reimbursements from outside agencies are included as other revenue. These changes are reflected in the Change From 2005-06 Final Budget column.



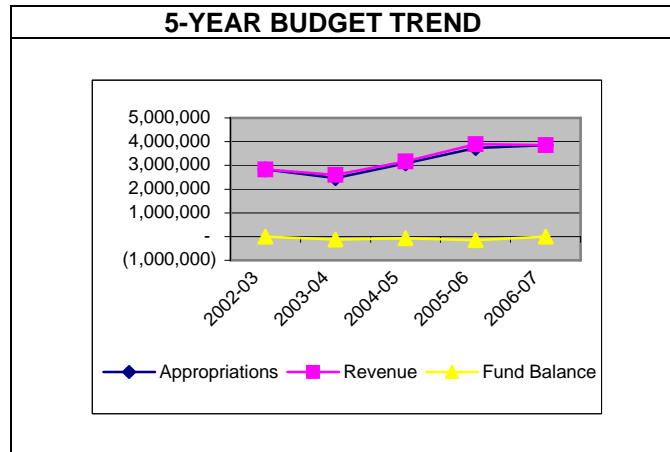
CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Inland Empire Regional Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



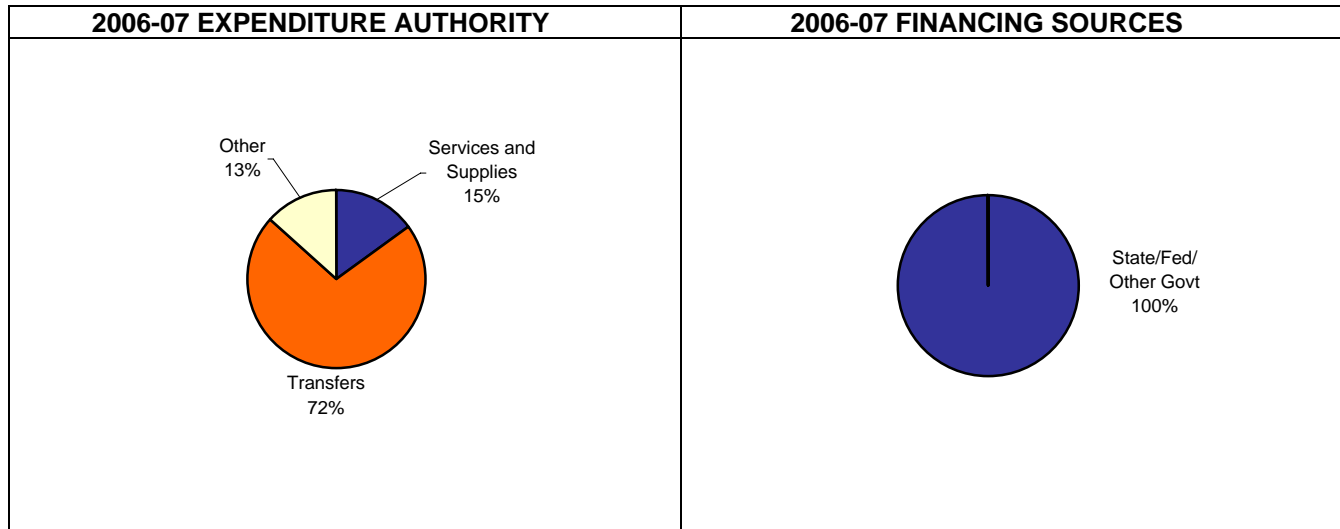
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,814,638	2,344,631	2,379,684	3,732,106	2,789,406
Departmental Revenue	1,686,338	2,395,342	2,297,244	3,887,706	2,945,006
Fund Balance				(155,600)	

Estimated expenditures are less than budgeted due to reduced transfers to reimburse the general fund for salaries, resulting from vacancies in crime lab positions. Actual revenue is also lower because the trust fund reimburses all expenditures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	454,670	333,207	407,973	421,680	452,700	580,200	127,500
Equipment	129,990	388,566	66,288	300,000	300,000	500,000	200,000
Vehicles	-	-	10,215	-	11,000	11,000	-
Transfers	1,229,978	1,622,858	1,895,208	2,067,726	2,968,406	2,759,431	(208,975)
Total Appropriation	1,814,638	2,344,631	2,379,684	2,789,406	3,732,106	3,850,631	118,525
Departmental Revenue							
State, Fed or Gov't Aid	1,685,348	2,395,342	2,297,244	2,945,006	3,887,706	3,850,631	(37,075)
Other Revenue	990	-	-	-	-	-	-
Total Revenue	1,686,338	2,395,342	2,297,244	2,945,006	3,887,706	3,850,631	(37,075)
Fund Balance					(155,600)	-	155,600

In 2006-07, the department will incur increased costs in services and supplies, and equipment, as approved by the RAN Board. These costs are reflected in the Change From 2005-06 Final Budget column, and corresponding revenue directly offsets all claimable costs.



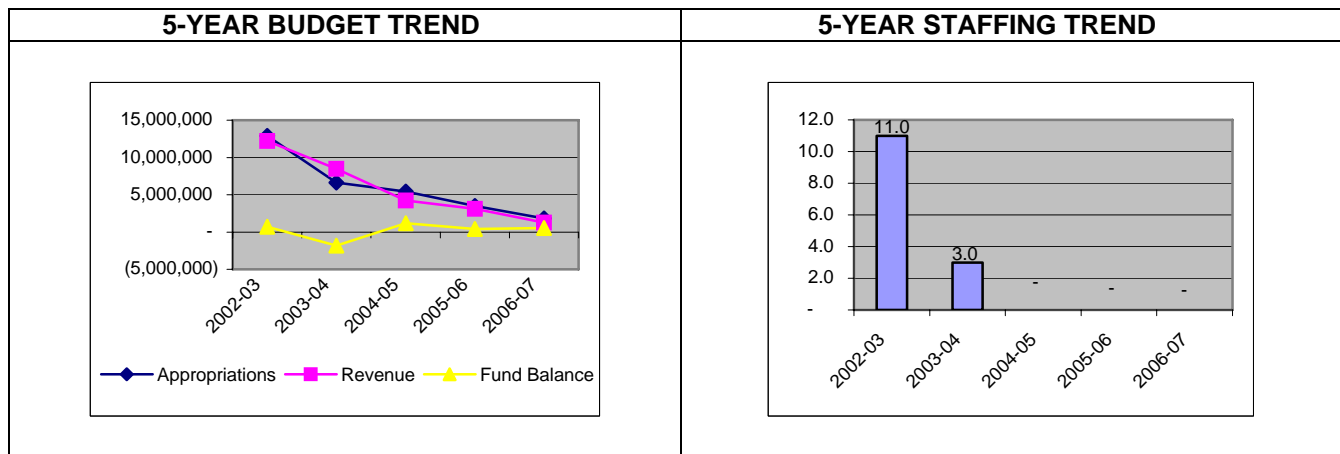
COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

BUDGET HISTORY



This fund no longer supports staffing, as the remaining funding is for programmatic expenditures.

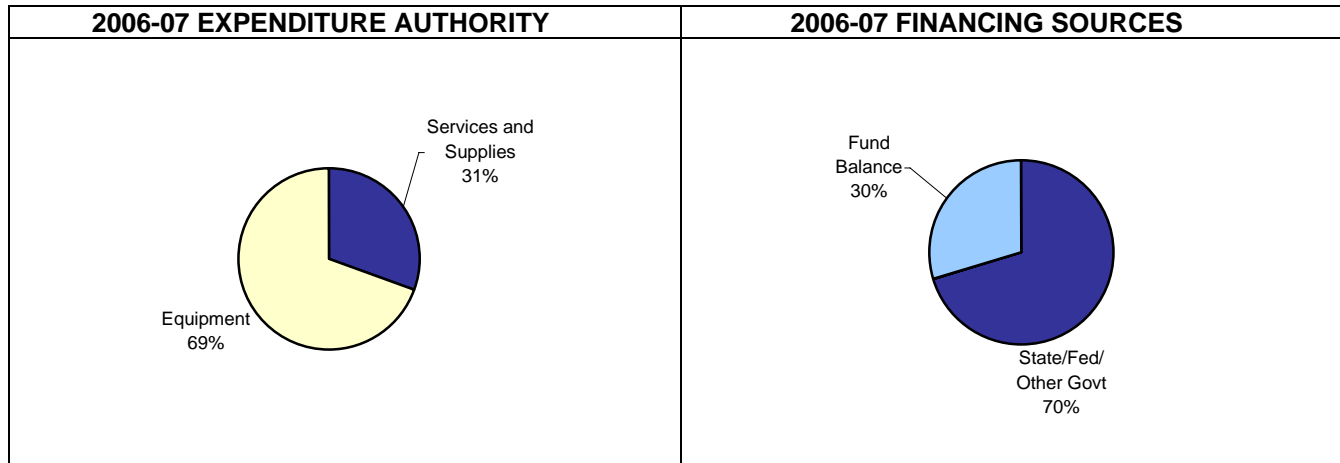
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,587,584	416,298	2,187,485	3,496,751	1,131,665
Departmental Revenue	3,022,850	3,770,575	1,805,449	3,104,701	1,274,069
Fund Balance				392,050	

Actual expenses and revenue in 2005-06 are reduced due to delays in completion of contracted services resulting in lower equipment expenditures as claimable costs. This grant was scheduled to end in December 2005, and an extension was approved through December 2006.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	172,280	-	8,472	526,740	341,136	551,597	210,461
Equipment	5,113,274	343,657	2,179,013	604,925	3,155,615	1,251,021	(1,904,594)
Total Appropriation	5,587,584	416,298	2,187,485	1,131,665	3,496,751	1,802,618	(1,694,133)
<u>Departmental Revenue</u>							
Fines and Forfeitures	30,195	-	-	-	-	-	-
Use Of Money and Prop	-	21,074	25,233	11,504	-	-	-
State, Fed or Gov't Aid	2,492,655	2,608,375	1,780,216	1,259,621	3,104,701	1,268,164	(1,836,537)
Other Revenue	500,000	-	-	2,944	-	-	-
Total Revenue	3,022,850	2,629,449	1,805,449	1,274,069	3,104,701	1,268,164	(1,836,537)
Operating Transfers In	-	1,141,126	-	-	-	-	-
Total Financing Sources	3,022,850	3,770,575	1,805,449	1,274,069	3,104,701	1,268,164	(1,836,537)
Fund Balance					392,050	534,454	142,404

In 2006-07, equipment expenditures will be lower as the grant comes to an end, as reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents the remaining grant amount.



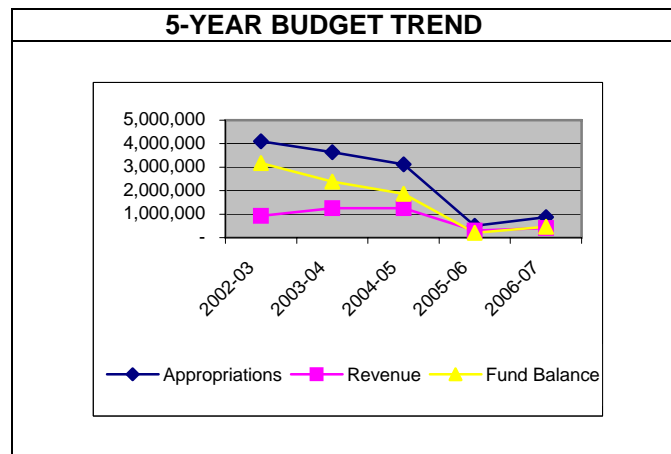
Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET HISTORY



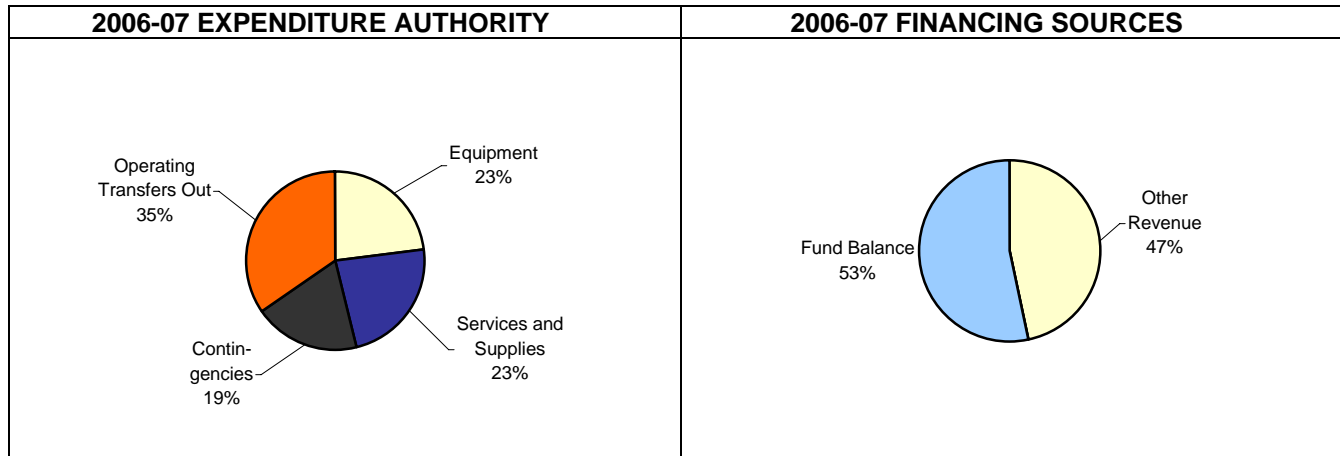
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	864,037	(12,264)	2,204,500	498,915	159,690
Departmental Revenue	85,774	(540,034)	541,181	300,000	422,543
Fund Balance				198,915	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Actual revenue in 2005-06 is higher due to unanticipated revenue received from SCAAP.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	232,007	-	-	49,690	-	200,000	200,000
Equipment	-	-	-	10,000	-	200,000	200,000
Contingencies	-	-	-	-	198,915	166,768	(32,147)
Total Appropriation	232,007	-	-	59,690	198,915	566,768	367,853
Operating Transfers Out	632,030	(12,264)	2,204,500	100,000	300,000	300,000	-
Total Requirements	864,037	(12,264)	2,204,500	159,690	498,915	866,768	367,853
<u>Departmental Revenue</u>							
Use Of Money and Prop	85,774	53,566	54,036	8,658	-	5,000	5,000
State, Fed or Gov't Aid	500,000	-	-	-	-	-	-
Other Revenue	(500,000)	547,526	487,145	413,885	300,000	400,000	100,000
Total Revenue	85,774	601,092	541,181	422,543	300,000	405,000	105,000
Operating Transfers In	-	(1,141,126)	-	-	-	-	-
Total Financing Sources	85,774	(540,034)	541,181	422,543	300,000	405,000	105,000
Fund Balance					198,915	461,768	262,853

In 2006-07, the department is planning for increased costs in services, supplies and equipment for computers, and Immigration and Customs Enforcement equipment, and other specialized law enforcement equipment. Increase revenue represents increase reimbursements from SCAAP. These costs are reflected in the Change From 2005-06 Final Budget column.



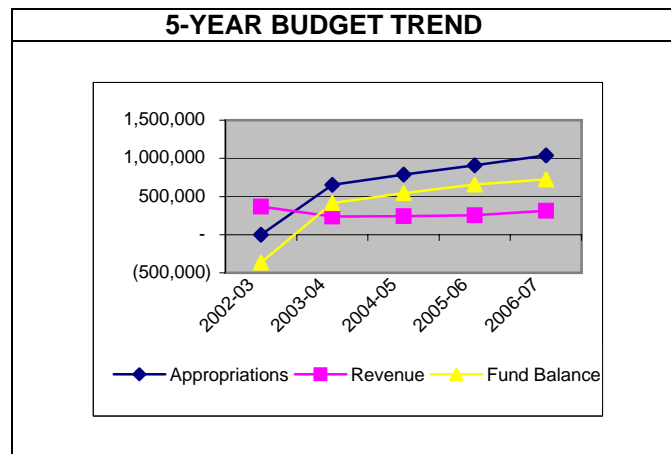
Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



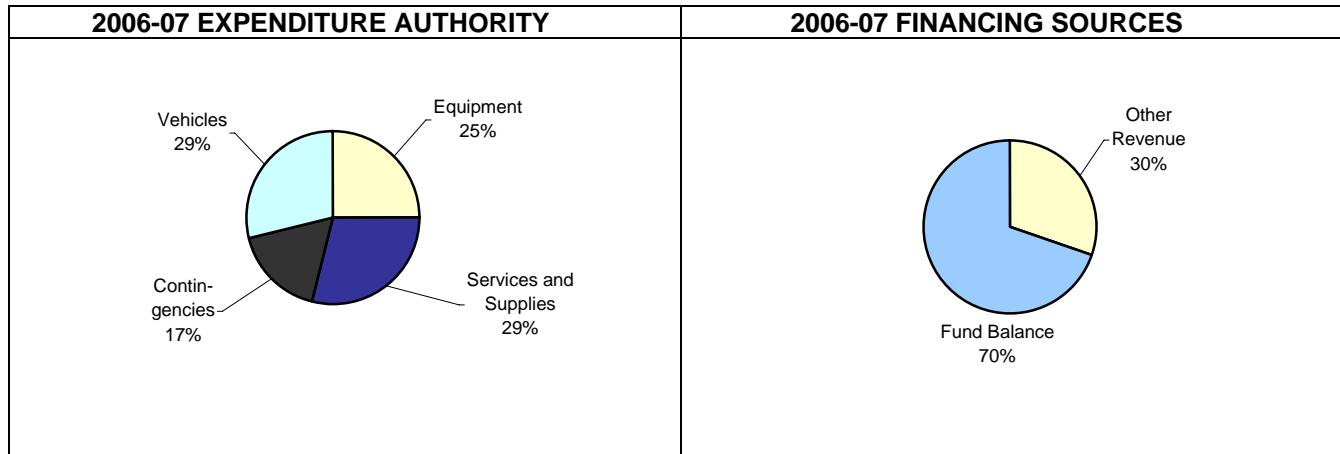
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	155,937	404,892	909,422	349,788
Departmental Revenue	364,629	285,181	517,507	252,708	416,888
Fund Balance				656,714	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Actual revenue in 2005-06 increased due to higher fee collections.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	55,372	287,655	204,788	300,000	300,000	-
Equipment	-	-	-	-	260,000	260,000	-
Vehicles	-	100,565	117,237	145,000	300,000	300,000	-
Contingencies	-	-	-	-	49,422	178,814	129,392
Total Appropriation	-	155,937	404,892	349,788	909,422	1,038,814	129,392
Departmental Revenue							
Use Of Money and Prop	5,977	10,378	16,179	15,000	12,708	15,000	2,292
Other Revenue	358,652	274,803	501,328	401,888	240,000	300,000	60,000
Total Revenue	364,629	285,181	517,507	416,888	252,708	315,000	62,292
Fund Balance					656,714	723,814	67,100

In 2006-07, the department will increase contingencies, as the entire fund balance must be appropriated. Revenue related to fees will also increase due to favorable economic conditions. These increases are reflected in the Change From 2005-06 Final Budget column.



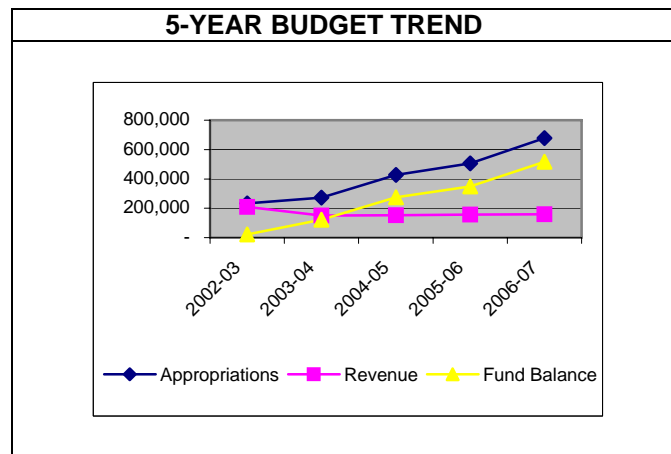
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

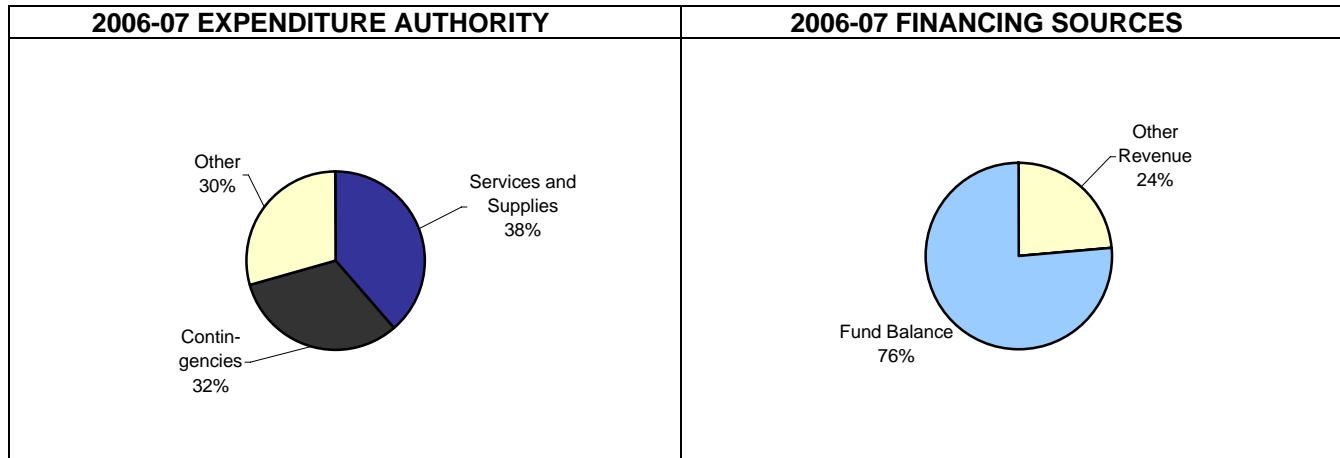
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	66,965	27,239	232,403	506,146	122,343
Departmental Revenue	166,095	179,351	307,554	156,920	290,624
Fund Balance				349,226	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Actual 2005-06 revenue is higher than budgeted due to higher fee collections.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	66,965	27,239	226,587	103,153	-	261,000	261,000
Equipment	-	-	5,816	19,190	200,000	200,000	-
Contingencies	-	-	-	-	306,146	216,507	(89,639)
Total Appropriation	66,965	27,239	232,403	122,343	506,146	677,507	171,361
<u>Departmental Revenue</u>							
Use Of Money and Prop	2,049	3,908	7,918	9,700	5,836	10,000	4,164
Other Revenue	164,046	175,443	299,636	280,924	151,084	150,000	(1,084)
Total Revenue	166,095	179,351	307,554	290,624	156,920	160,000	3,080
Fund Balance					349,226	517,507	168,281

In 2006-07, the department will incur increased costs in various services and supplies, as there were no appropriations in the last year's budget. These costs are reflected in the Change From 2005-06 Final Budget column.

